

Stafford County Public Schools

FY 2014 School Board Approved Budgets



Funding A Place Called School



The Future of Public Education in Stafford County
FY 2014 Budget Document #8



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Stephanie Johnson
Aquia District
Chair

Meg Bohmke
Falmouth District
Vice-Chair

Dana Reinboldt
Griffis-Widewater
District

Nanette Kidby
Garrisonville District

Dewayne McOsker, Jr.
George Washington
District

Patricia Healy
Rockhill District

Holly Hazard
Hartwood District

School Board



Central Office

Chris Quinn
Assistant Superintendent
for Instruction

Randy Bridges
Superintendent

Lance Wolff
Assistant Superintendent
for Financial Services

Lisa Martin
Assistant Superintendent
for Secondary Education
& Support Services

Scott Horan
Assistant Superintendent
for Facilities

Pam Kahle
Assistant Superintendent
for Elementary Education
& Support Services

Stafford County Public Schools ~ FY 2014 Budget Development Calendar

August 28, 2012.....	FY 2014 Budget Calendar to School Board for Information and Approval
September 12, 2012.....	Historical Budget Baselines to the Assistant Superintendents, Departments, and School Sites
October 10, 2012.....	Principals School-Site Level Budget Priorities Presented to the Superintendent
October 10, 2012.....	SEA Budget Priorities Presented to the Superintendent at 4:00 p.m.
October 10, 2012.....	All Requests including Revisions to FY 2014 Baseline Budgets and Staffing Requests Due to the Assistant Superintendents for Review and Approval
October 16 & 17	Assistant Superintendents Present Departmental Budget Priorities to the Superintendent
November 1, 2012.....	PTA/PTO Budget Priority Meeting (Superintendent) – AYBAC at 6:00 p.m.
November 12, 2012.....	School Board to Discuss the Proposed FY 2014 Budget Focus
November 19, 2012.....	All Budget Requests from Assistant Superintendents including Revisions to FY 2014 Baseline Budgets and Staffing Requests Due to Assistant Superintendent for Financial Services
January 29, 2013.....	Public Budget Hearing – Alvin York Bandy Administrative Complex at 7:00 p.m.
February 12, 2013.....	Consideration and Approval of the Stafford County Public Schools FY 2014 Budgets – AYBAC at 7:00 p.m.
To Be Determined	Stafford County Public Schools Approved FY 2014 Budgets to the Board of Supervisors
April 1, 2013 or *	Legal Deadline for Transmittal of School Board Budgets to the Board of Supervisors
May 1, 2013.....	Legal Deadline for School Board’s FY 2014 Budgets’ Funding Approval from the Board of Supervisors
June 18, 2013.....	Presentation of Citizens’ Budget Advisory Committee Recommended FY 2015 Budget Priorities

*Or within thirty days after the close of the General Assembly; whichever is later.

NOTE: Budget Work Sessions will be added as needed.

STAFFORD COUNTY PUBLIC SCHOOLS

SCHOOL BOARD MEMBERS

STEPHANIE JOHNSON
Chair

MEG BOHMKE
Vice-Chair

HOLLY H. HAZARD
PATRICIA HEALY
NANETTE KIDBY
DEWAYNE McOSKER, JR.
DANA REINOLDT

31 Stafford Avenue
Stafford, Virginia 22554-7246
Phone: 540-658-6000
<http://www.staffordschools.net>

RANDY BRIDGES, Ed.D.
Superintendent



February 26, 2013

Susan Stimpson, Chairman
Stafford County Board of Supervisors
P.O. Box 339
Stafford, Virginia 22555

Dear Chairman Stimpson:

Pursuant to Code of Virginia §22.1-92; It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The Stafford County School Board on February 26, 2013 approved the FY 2014 Stafford County Public Schools Budgets. Before approving the budgets, the Superintendent and the School Board worked through six potential compensation and benefits scenarios and chose to increase the salary bases by 6% and give a step increase which averages 2.5% to those employees not at the top of their respective scales. Under these increases employees will now be obligated to pay their full employee contribution to the Virginia Retirement System (VRS) of 5%. There is also a 2% salary increase included for all employees that is contingent on the passage of the State's Educator Fairness Act.

There are 43.25 additional full-time equivalent positions for current programs which includes: 1) 34.25 mandated special education positions, 2) 2 bus drivers and 2 monitors to cover transportation for additional students, 3) 1 gifted education teacher, 4) 1 Social Work and Homeless Services position, and 5) 3 teachers to reduce K-3 class size at Ferry Farm Elementary School to 20 to 1.

February 26, 2013 (continued)

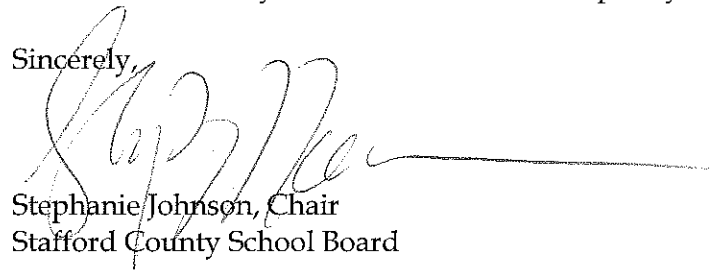
The approved budget also includes the expansion of the Virginia Preschool Initiative Program from 60 students to 154 students in allotted slots that will be funded with State and local funds. The program will be expanded to elementary schools and includes 17 additional positions: 5 teachers, 6 paraprofessionals, 3 bus drivers, and 3 bus monitors.

The Superintendent and School Board reduced the budget requests and recommendations from staff by \$39 million, which resulted in an overall increase in the other non-personnel related line items of \$3 million. Non-personnel increases include tuitions paid to other agencies, teacher tuition reimbursements, finalizing the implementation of the Student Information System, utilities, contract cleaning services, additional buses for additional students, option additions for Title IX issues, and new security cameras for 230 buses. Remedial summer school has been reinstated with an offset in State funding to cover the majority of the increase.

While addressing slower, but constant growth, the division continues to face competitive pressures from neighboring school districts. This budget contains a modest attempt at remaining competitive by increasing the bases of the salary scales by 6% and providing a step increase for eligible employees.

Through the continued support of the Board of Supervisors the mission of Stafford County Public Schools will continue to challenge each student to reach his or her potential and will prepare each student to succeed in a global society. Our continued cooperative efforts are necessary to maintain the current quality of our school system.

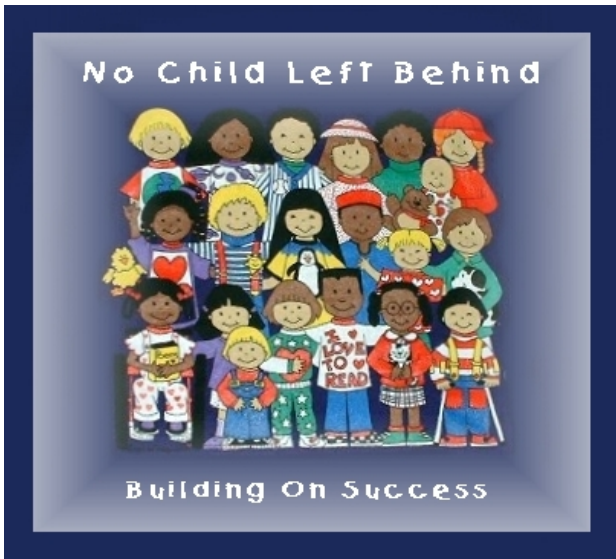
Sincerely,

A handwritten signature in dark ink, appearing to read 'Steph Johnson', followed by a long horizontal line extending to the right.

Stephanie Johnson, Chair
Stafford County School Board

cc: School Board Members
Superintendent Randy Bridges, Ed.D.

Budget Mission



The school operating budget is a comprehensive outline of expenditures required to fulfill the vision, goals, and objectives adopted by the School Board. The recommended school budget is based on the following principles:

Every child deserves equal access to the best possible education, regardless of socio-economic, preschool, or handicapping conditions, and to programs and services which encourage all students to graduate from high school.

Teachers must be provided materials, supplies, instructional assistance, and administrative support for successful teaching and productive student learning. The school principal is the key

person in establishing a favorable school culture for teachers, students, staff, and parents. School improvement is most effective when recommendations are initiated and acted upon by the staff at the school site.

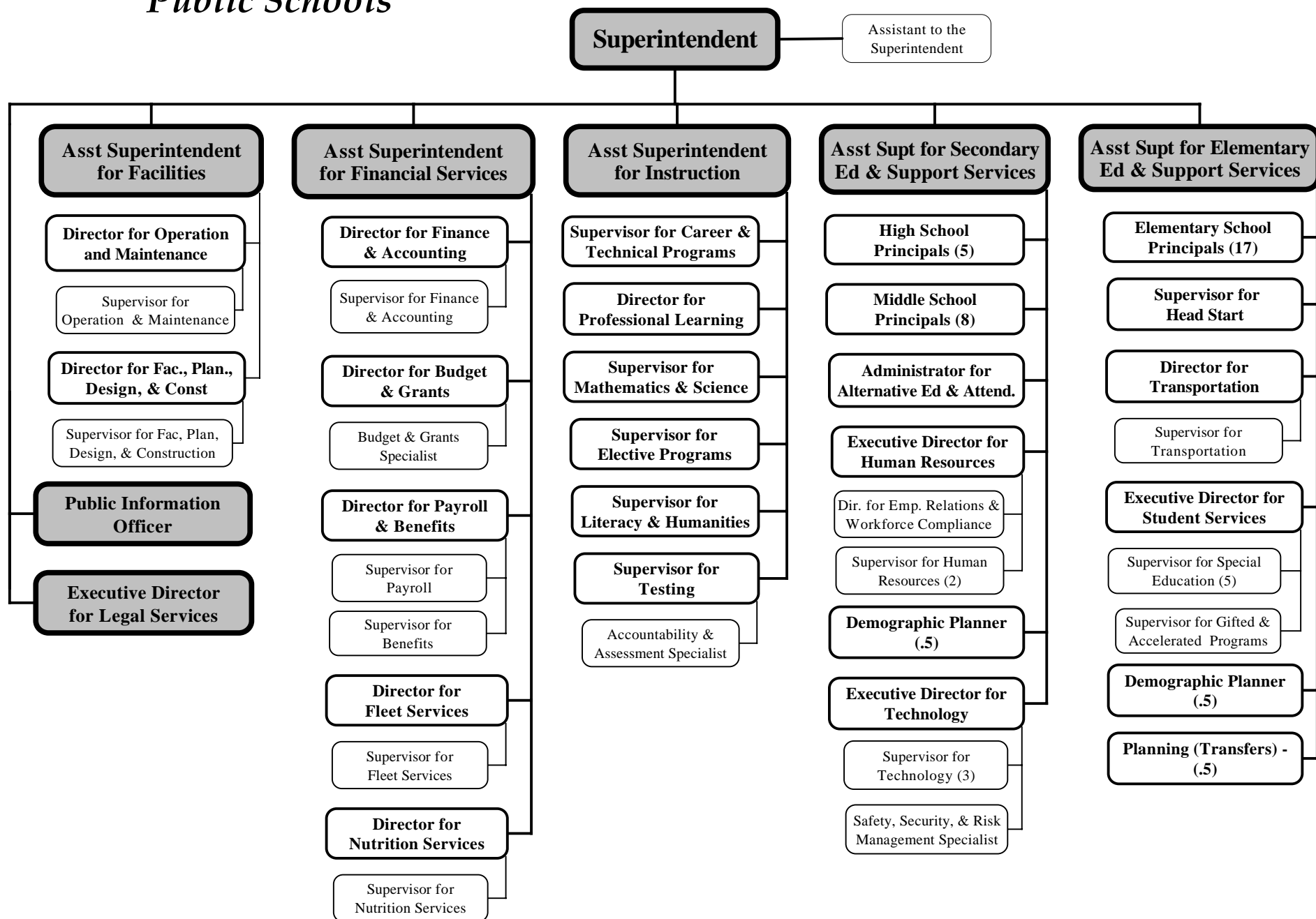
Personnel must be recognized as the system's most valuable asset in the achievement of the vision, goals, and objectives of the School Board.

Parents are essential partners in the social, intellectual, and psychological development of students, in planning for education and the future, and in the establishment of school-site goals and objectives.

The school division is responsible for communicating its goals to the community and encouraging the community's involvement in successful student learning.

Services must be provided to help students understand and deal with social issues, peer pressure, and planning for the future.

Stafford County Public Schools



STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6100 - INSTRUCTIONAL	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Title I								
Classroom Paraprofessional	6.00	6.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Social Worker	0.00	0.50	0.50	1120	Teacher	0-30	\$39,620	\$81,898
Reading Specialist	7.00	7.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Elementary/Secondary								
School-to-Work Specialist	1.00	1.00	0.00	1116	Service/24	0-30	\$38,780	\$81,344
Classroom Support Specialist (7 to 6115)	8.00	0.50	-7.00	1139	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher (10 to 6112, 5 to 6115)	1752.02	1756.27	4.25	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher - Hourly	4.00	4.00	0.00	1320	Teacher/per diem	---	\$60	\$125
Community Involvement Specialist	1.00	1.00	0.00	1116	Service/25	0-30	\$40,744	\$85,463
Drivers' Education Assistant	10.00	10.00	0.00	1144	Service/21	0-30	\$33,440	\$70,143
Instructional Paraprofessional (6.5 to 6112)	351.00	362.50	11.50	1140	Paraprofessional	0-30	\$14,063	\$29,070
Vision Assistant	0.00	1.00	1.00	1140	Service/20	0-30	\$31,829	\$66,763
Speech Therapist	26.75	26.75	0.00	1133	Specialty	0-30	\$46,938	\$97,025
Special Education Job Coach	5.00	5.00	0.00	1149	Service/11	0-30	\$20,408	\$42,806
Instructional Paraprofessional (Remediation)	34.00	34.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Transition Specialist	4.00	4.00	0.00	1129	Teacher	0-30	\$39,620	\$81,898
Early Childhood								
Classroom Teacher (10 from 6110)	0.00	10.00	10.00	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Paraprofessional (6.5 from 6110)	0.00	6.50	6.50	1140	Paraprofessional	0-30	\$14,063	\$29,070
Regional Alternative Education								
Administrative Assistant III - Clerical	1.00	1.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Classroom Paraprofessional	4.00	4.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Teacher	7.00	7.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Social Worker	1.00	1.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Day School								
Classroom Teacher (5 from 6110)	0.00	5.00	5.00	1120	Teacher	0-30	\$39,620	\$81,898
Instructional Coordinator - Specialty (1 from 6131)	0.00	1.00	1.00	1124	Specialty	0-30	\$46,938	\$97,025
Classroom Paraprofessional (7 from 6110)	0.00	7.00	7.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Head Start								
Administrative Assistant V - Accounting	1.00	1.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant II - Clerical	2.50	2.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Classroom Paraprofessional	2.00	2.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Paraprofessional - Virginia Preschool Initiative	2.00	8.00	6.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Teacher - Virginia Preschool Initiative	3.00	8.00	5.00	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher	2.00	2.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Custodian	2.00	2.00	0.00	1190	Service/12	0-30	\$21,441	\$44,973
Instructional Coordinator	0.25	0.25	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Director	1.00	1.00	0.00	1114	Administrative	0-15	\$88,214	\$127,761
Counseling								
Administrative Assistant III - Clerical	18.00	18.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Counselor	67.10	67.10	0.00	1121	Teacher	0-30	\$39,620	\$81,898
Social Worker Services								
Social Worker	13.00	13.00	0.00	1136	Teacher	0-30	\$39,620	\$81,898

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6100 - INSTRUCTIONAL (continued)	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Improvement of Instruction								
Strategic Planner & Program Evaluator	0.00	0.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant III - Clerical	2.00	2.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	11.00	11.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant V - Clerical	1.90	1.90	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.50	1.50	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Administrative Assistant V - Accounting	4.00	5.00	1.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrator	1.00	1.00	0.00	1114	Administrative	0-15	\$82,960	\$120,151
Assistant Superintendent for Instruction	1.00	1.00	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	2.00	1.00	-1.00	1114	Administrative	0-15	\$78,998	\$114,412
Executive Director	0.00	1.00	1.00	1114	Administrative	0-15	\$93,339	\$135,183
Instructional Coordinator	11.00	11.00	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Instructional Coordinator - Specialty (1 to 6115)	2.00	1.00	-1.00	1124	Specialty	0-30	\$46,938	\$97,025
Records Management Technician	1.00	1.00	0.00	1150	Service/19	0-30	\$30,295	\$63,546
Supervisor	11.00	11.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Testing Coordinator	5.00	5.00	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Accountability & Assessment Specialist	1.00	1.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Library Services								
Administrative Assistant II - Clerical	31.00	31.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Library/Media Specialist and Media/Technology Specialist	36.00	36.00	0.00	1122	Teacher	0-30	\$39,620	\$81,898
Parent Resource Center Teacher	0.50	0.50	0.00	1122	Teacher	0-30	\$39,620	\$81,898
Office of the Principal								
Administrative Assistant I - Clerical	1.00	1.00	0.00	1150	Service/10	0-30	\$19,424	\$40,744
Administrative Assistant II - Clerical	46.15	46.15	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant III - Clerical	43.00	43.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	5.00	5.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant IV- Accounting	25.00	25.00	0.00	1155	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	1.85	1.85	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Administrative Assistant V - Accounting	5.00	5.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Clerical	5.00	5.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Assistant Principal - Elementary School	17.00	17.00	0.00	1127	Administrative	0-15	\$71,268	\$103,217
Assistant Principal - High School	20.00	20.00	0.00	1127	Administrative	0-15	\$82,960	\$120,151
Assistant Principal - Middle School	14.00	14.00	0.00	1127	Administrative	0-15	\$75,191	\$108,899
Assistant Superintendent	1.85	1.85	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Principal - Elementary School	17.00	17.00	0.00	1126	Administrative	0-15	\$84,339	\$122,149
Principal - High School	5.00	5.00	0.00	1126	Administrative	0-15	\$98,396	\$142,506
Principal - Middle School	8.00	8.00	0.00	1126	Administrative	0-15	\$90,446	\$130,992
Principal Intern	3.00	3.00	0.00	1119	Teacher	0-30	\$39,620	\$81,898
Education Evaluator	0.00	0.00	0.00	1119	Teacher	0-30	\$39,620	\$81,898
Specialist	0.50	0.50	0.00	1130	Service/15	0-30	\$24,865	\$52,155
6200 - ADMINISTRATIVE								
Administrative Board Services								
Clerk-of-the-Board	1.10	1.10	0.00	1150	Service/24	0-30	\$38,780	\$81,344
School Board Members	7.00	7.00	0.00	1111	--	--	\$12,000	\$12,000
Executive Administration								
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant VI - Clerical	2.00	2.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Assistant Superintendent for Financial Services	1.00	1.00	0.00	1113	Administrative	0-15	\$102,617	\$148,620
Assistant to the Superintendent	1.00	1.00	0.00	1150	Service/25	0-30	\$40,744	\$85,463
Executive Director of Administrative and Legal Services	1.00	1.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Superintendent	1.00	1.00	0.00	1112	N/A	-- --	--	--
Office of Public Information								
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	0.00	0.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Community and Business Relations Liaison	0.00	0.00	0.00	1115	Service/27	0-30	\$44,973	\$94,335
Public Information Officer	1.00	1.00	0.00	1114	Administrative	0-15	\$63,371	\$91,780

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6200 - ADMINISTRATIVE - continued	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Human Resources								
Administrative Assistant IV - Clerical	4.00	4.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Director of Employee Relations & Workforce Compliance	1.00	1.00	0.00	1114	Administrative	0-15	\$88,214	\$127,761
Executive Director of Human Resources	1.00	1.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Human Resource Analyst	3.00	3.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Human Resources Supervisor	2.00	2.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Facilities' Planning, Design, and Construction								
Administrative Assistant V - Accounting	0.25	0.25	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Assistant Superintendent	0.40	0.40	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	0.00	0.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Facilities Assessment Engineer	1.00	1.00	0.00	1114	Service/33	0-30	\$60,484	\$126,870
Project Manager	1.00	1.00	0.00	1114	Service/30	0-30	\$52,155	\$109,399
Financial Services								
Accounting Manager	1.00	1.00	0.00	1114	Service/30	0-30	\$52,155	\$109,399
Administrative Assistant IV - Clerical	0.00	0.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant V - Accounting, Accounts Payable	3.00	3.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Accounting, Payroll	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Clerical	0.50	0.50	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Supervisor for Finance & Accounting	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Benefits	0.50	0.50	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Payroll	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Budget/Grants Specialist	1.00	1.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Director for Budget and Grants	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Director for Finance and Accounting	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Director for Payroll & Benefits	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Grants' Technician	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Payroll Specialist	1.00	1.00	0.00	1155	Service/23	0-30	\$36,912	\$77,425
Supervisor of Accounting	1.00	1.00	0.00	1114	Service/25	0-30	\$40,744	\$85,463
Purchasing								
Purchasing Manager	1.00	1.00	0.00	1153	Service/25	0-30	\$40,744	\$85,463
Planning								
Administrative Assistant IV - Clerical	0.50	0.50	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Executive Director	0.00	0.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Facilities & Demographics Planner	1.00	1.00	0.00	1138	Service/30	0-30	\$52,155	\$109,399
6220 - ATTENDANCE AND HEALTH SERVICES	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From	To

6220 - ATTENDANCE AND HEALTH SERVICES	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Attendance Services								
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Social Worker	2.00	2.00	0.00	1134	Teacher	0-30	\$39,620	\$81,898
Health Services								
Administrative Assistant II - Clerical	5.00	5.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Licensed Practical Nurse	2.00	2.00	0.00	1149	Service/19	0-30	\$30,295	\$63,546
Nurse	31.00	31.00	0.00	1131	Nurse	0-30	\$34,947	\$72,238
Occupational & Physical Therapist	13.00	13.00	0.00	1137	Specialty	0-30	\$46,938	\$97,025
Psychological Services								
Psychologist	16.00	16.00	0.00	1132	Teacher	0-30	\$39,620	\$81,898
Audiology Services								
Educational Interpreters	9.00	9.00	0.00	1145	Interpreter	0-30	\$28,734	\$82,409

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6300 - TRANSPORTATION	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Pupil Transportation Management and Direction								
Administrative Assistant II - Clerical	1.50	1.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant V - Clerical	1.00	1.00	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Accounting	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	0.10	0.10	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor for Pupil Transportation for Regular Routes	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Special Programs Transportation	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Assistant Superintendent	0.10	0.10	0.00	1123	Administrative	0-15	\$102,617	\$148,620
Director for Transportation	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Pupil Transportation Vehicle Operation								
Bus Driver	224.43	223.66	-0.77	1170	Bus Drivers	0-30	\$14	\$29
Bus Driver - Field Trips	5.77	5.77	0.00	1171	Bus Drivers	0-30	\$14	\$29
Route Manager	0.00	5.77	5.77	1170	Service/17	0-30	\$27,446	\$57,570
Bus Monitor	55.15	60.15	5.00	1146	Bus Monitors	0-30	\$10	\$21
Coordinator of Driver Training/Safety	1.00	1.00	0.00	1152	Service/22	0-30	\$35,133	\$73,694
Dispatch Coordinator	1.00	1.00	0.00	1152	Service/18	0-30	\$28,835	\$60,484
Dispatcher	2.00	2.00	0.00	1152	Service/14	0-30	\$23,667	\$49,642
Special Trip Coordinator	1.00	1.00	0.00	1152	Service/18	0-30	\$28,835	\$60,484
6400 - OPERATION AND MANAGEMENT	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Management and Direction								
Administrative Assistant II - Clerical	1.50	1.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant V - Accounting	1.00	2.00	1.00	1155	Service/20	0-30	\$31,829	\$66,763
Assistant Superintendent	0.50	0.50	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Courier	1.00	1.00	0.00	1195	Service/14	0-30	\$23,667	\$49,642
Director of Operation and Maintenance	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Procurement Services/Mail Specialist	1.00	1.00	0.00	1193	Service/11	0-30	\$20,408	\$42,806
Building Services								
Assistant Plant Engineer	3.00	3.00	0.00	1147	Service/18	0-30	\$28,835	\$60,484
Assistant Plant Engineer with CFC	2.00	2.00	0.00	1147	Service/19	0-30	\$30,295	\$63,546
Coordinator of Custodial Services	1.00	1.00	0.00	1114	Service/23	0-30	\$36,912	\$77,425
Custodian - Itinerant	7.00	7.00	0.00	1190	Service/14	0-30	\$23,667	\$49,642
Custodian - Trainer	1.00	1.00	0.00	1190	Service/17	0-30	\$27,446	\$57,570
Custodian - Head	16.00	16.00	0.00	1190	Service/14	0-30	\$23,667	\$49,642
Custodian	41.00	41.00	0.00	1190	Service/12	0-30	\$21,441	\$44,973
Energy Management Technician	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
General Maintenance/Supply Clerk	1.00	1.00	0.00	1161	Service/18	0-30	\$28,835	\$60,484
Plant Engineer	15.00	15.00	0.00	1147	Service/26	0-30	\$42,806	\$89,789
Plant Engineer with HVAC	4.00	4.00	0.00	1147	Service/27	0-30	\$44,973	\$94,335
Leaderman - Plant Engineer	2.00	2.00	0.00	1147	Service/29	0-30	\$49,642	\$104,128
Leaderman - Skilled Maintenance	1.00	1.00	0.00	1161	Service/24	0-30	\$38,780	\$81,344
Project Manager	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
Skilled Maintenance Worker - Carpenter or Painter	4.00	4.00	0.00	1161	Service/21	0-30	\$33,440	\$70,143
Skilled Maintenance Worker - Plumber or Electrician	6.00	6.00	0.00	1161	Service/22	0-30	\$35,133	\$73,694
Supervisor of Plant Engineers	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
Grounds Service								
Supervisor of Operation and Maintenance	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
General Maintenance Leaderman	0.00	1.00	1.00	1180	Service/20	0-30	\$31,829	\$66,763
General Maintenance Worker	18.00	16.00	-2.00	1180	Service/16	0-30	\$26,123	\$54,796
Security Services								
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	0.05	0.05	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Assistant Superintendent	0.05	0.05	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Safety, Security, and Risk Management Director	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Safety, Security, and Risk Management Technician	1.00	1.00	0.00	1148	Service/19	0-30	\$30,295	\$63,546
Security Guard	12.50	12.50	0.00	1148	Service/15	0-30	\$24,865	\$52,155

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6400 - OPERATION AND MANAGEMENT (continued)	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Warehouse/Distribution								
Purchase and Supply Clerk	1.00	1.00	0.00	1192	Service/23	0-30	\$36,912	\$77,425
Warehouse Attendant	1.00	1.00	0.00	1192	Service/17	0-30	\$27,446	\$57,570

6500 - INSTRUCTIONAL TECHNOLOGY AND INFORMATION SERVICES	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Instructional Technology								
Administrative Assistant IV - Clerical	5.00	5.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Computer Network Coordinators	5.00	5.00	0.00	1135	Service/33	0-30	\$60,484	\$126,870
Computer Technician/Trainer	14.00	14.00	0.00	1142	Service/20	0-30	\$31,829	\$66,763
Computer Technician/Trainer (with CNA)	13.00	13.00	0.00	1142	Service/22	0-30	\$35,133	\$73,694
Computer Technician/Trainer Assistant	0.00	0.00	0.00	1142	Service/9	0-30	\$18,488	\$38,780
Coordinator of Assistive Technology	1.00	1.00	0.00	1115	Teacher	0-30	\$39,620	\$81,898
Executive Director for Technology	0.75	0.75	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Supervisor of Instructional & Assistive Technology	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Supervisor of Network and Technology Support Services	0.75	0.75	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Technology Resource Teacher	30.00	30.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Technology Teacher	24.00	24.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Technology Supervisor	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Administration Technology								
Administrative Assistant III - Clerical	0.00	0.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Computer Applications Manager	1.00	1.00	0.00	1114	Service/35	0-30	\$66,763	\$140,040
Computer Network Technician	2.00	2.00	0.00	1142	Service/24	0-30	\$38,780	\$81,344
Computer Repair Technician	4.00	4.00	0.00	1142	Service/21	0-30	\$33,440	\$70,143
Computer Support Specialist	1.00	1.00	0.00	1142	Service/21	0-30	\$33,440	\$70,143
Computer Systems Analyst	1.00	1.00	0.00	1135	Service/30	0-30	\$52,155	\$109,399
Computer Repair Supervisor	1.00	1.00	0.00	1114	Service/28	0-30	\$47,250	\$99,110
Executive Director for Technology	0.25	0.25	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Data Management Specialist	1.00	0.00	-1.00	1150	Service/23	0-30	\$36,912	\$77,425
Database System Analyst	0.00	1.00	1.00	1135	Service/28	0-30	\$47,250	\$99,110
GroupWise Administrator	1.00	1.00	0.00	1135	Service/26	0-30	\$42,806	\$89,789
Network Engineer	2.00	2.00	0.00	1135	Service/33	0-30	\$60,484	\$126,870
Project Facilitator	1.00	1.00	0.00	1114	Service/26	0-30	\$42,806	\$89,789
Senior Computer Systems Analyst	2.00	2.00	0.00	1135	Service/34	0-30	\$63,546	\$133,292
Supervisor of Computer and Network Services	0.25	0.25	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Supervisor of Information Services	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Web Manager	1.00	1.00	0.00	1135	Service/30	0-30	\$52,155	\$109,399
Lead Computer Network Engineer	1.00	1.00	0.00	1135	Service/36	0-30	\$70,143	\$147,130
Transportation Technology								
Computerized Route Coordinator	2.00	2.00	0.00	1152	Service/20	0-30	\$31,829	\$66,763
Computerized Route Coordinator for Special Programs	1.00	1.00	0.00	1152	Service/20	0-30	\$31,829	\$66,763
Information Systems Specialist	1.00	1.00	0.00	1142	Service/25	0-30	\$40,744	\$85,463

6510 - SCHOOL FOOD SERVICE	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
School Food Services								
Cafeteria Hostesses	40.00	40.00	0.00	1398	Temporary			\$11

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

030 - FLEET SERVICES FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant IV - Accounting	1.50	1.50	0.00	1155	Service/18	0-30	\$28,835	\$60,484
Supervisor for Fleet Services	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Director of Fleet Services	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Fleet Services Office Specialist	1.00	1.00	0.00	1155	Service/23	0-30	\$36,912	\$77,425
Fleet Services Team Leader	0.00	1.00	1.00	1191	Service/24	0-30	\$38,780	\$81,344
Foremen - Vehicle Inventory Control	1.00	1.00	0.00	1191	Service/23	0-30	\$36,912	\$77,425
Parts Manager	1.00	1.00	0.00	1114	Service/23	0-30	\$36,912	\$77,425
Parts Specialist	2.00	2.00	0.00	1192	Service/17	0-30	\$27,446	\$57,570
Shift Foreman	2.00	2.00	0.00	1191	Service/23	0-30	\$36,912	\$77,425
Technician	16.00	15.00	-1.00	1191	Service/22	0-30	\$35,133	\$73,694
Senior Parts Specialist	1.00	1.00	0.00	1192	Service/18	0-30	\$28,835	\$60,484
Service Writer	1.00	1.00	0.00	1192	Service/21	0-30	\$33,440	\$70,143
Shop Porter	0.00	0.00	0.00	1192	Service/10	0-30	\$19,424	\$40,744

041 - NUTRITION SERVICES FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant V - Accounting	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor for Nutrition Services	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Cafeteria Manager (183 days)	29.00	29.00	0.00	1117	Nutrition	0-30	\$23,100	\$53,484
Cafeteria Assistant Manager (180 days)	30.00	30.00	0.00	1117	Nutrition	0-30	\$16,895	\$39,116
School Nutrition Technology Services	1.00	1.00	0.00	1135	Service/28	0-30	\$47,250	\$99,110
Director	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Field Manager	2.00	2.00	0.00	1114	Service/28	0-15	\$47,250	\$99,110
Food Service (176 days) - Hourly	179.00	179.00	0.00	1197	Nutrition	0-16	\$10	\$15
School Nutrition Services Coordinator	1.00	1.00	0.00	1114	Service/21	0-30	\$33,440	\$70,143

048 - HEALTH FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Assistant Director	0.50	0.50	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Finance Analyst	1.00	1.00	0.00	1151	Service/22	0-30	\$35,133	\$73,694
Senior Finance Analyst	1.00	1.00	0.00	1151	Service/24	0-30	\$38,780	\$81,344

049 - WORKER'S COMPENSATION FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Safety & Worker's Compensation Loss Control Manager	1.00	1.00	0.00	1118	Service/28	0-30	\$47,250	\$99,110

050 - GRANTS FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range	
							From	To
Title I								
Classroom Teacher	9.30	9.30	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Coordinator	0.50	0.50	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Social Worker	1.00	0.50	-0.50	1134	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	11.00	11.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Administrative Assistant	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Title II								
Classroom Teacher	6.00	6.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Title III								
Classroom Teacher	1.00	0.00	-1.00	1120	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	1.00	0.00	-1.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Head Start								
Administrative Assistant	0.00	1.00	1.00	1150	Service/12	0-30	\$21,441	\$44,973
Classroom Teacher	15.00	15.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Coordinator	0.00	0.50	0.50	1124	Teacher	0-30	\$39,620	\$81,898
Specialist	0.00	1.00	1.00	1130	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	21.00	21.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

060 - CONSTRUCTION FUND	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant V - Accounting	0.75	0.75	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Clerk-of-the-Works	1.00	1.00	0.00	1118	Service/26	0-30	\$42,806	\$89,789
Assistant Superintendent	0.10	0.10	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	0.00	0.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Project Manager	2.00	2.00	0.00	1118	Service/30	0-30	\$52,155	\$109,399

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

FTE TOTALS BY CATEGORY	FY 2013 FTEs	FY 2014 FTEs	+/-
Teachers:			
Classroom	1,752.02	1,756.27	4.25
Hourly	4.00	4.00	0.00
Early Childhood	0.00	10.00	10.00
Day School	0.00	5.00	5.00
Technology	54.00	54.00	0.00
Title I - Local	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Total State & Local Teachers	1,817.02	1,836.27	19.25
Paraprofessionals:			
Instructional	351.00	362.50	11.50
STARS	34.00	34.00	0.00
Early Childhood	0.00	6.50	6.50
Title I - Local	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Total Paraprofessionals	391.00	409.00	18.00
Head Start:			
Administrative Assistant	3.50	3.50	0.00
Classroom Paraprofessional	2.00	2.00	0.00
Classroom Paraprofessional - Virginia Preschool Initiative	2.00	8.00	6.00
Classroom Teacher	2.00	2.00	0.00
Classroom Teacher - Virginia Preschool Initiative	3.00	8.00	5.00
Custodian	2.00	2.00	0.00
Instructional Coordinator	0.25	0.25	0.00
Director	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Head Start	15.75	26.75	11.00
Alternative Education:			
Administrative Assistant	1.00	1.00	0.00
Classroom Paraprofessional	4.00	4.00	0.00
Classroom Teacher	7.00	7.00	0.00
Social Worker	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Alternative Education	13.00	13.00	0.00
Administrative Assistants:			
Counseling	18.00	18.00	0.00
Instructional	22.10	23.40	1.30
Library	31.00	31.00	0.00
Office of the Principal	135.00	132.00	-3.00
Technology	<u>7.00</u>	<u>6.00</u>	<u>-1.00</u>
Total Administrative Assistants	213.10	210.40	-2.70
FTE TOTALS	FY 2013 FTEs	FY 2014 FTEs	+/-
6100 - INSTRUCTIONAL	2,678.87	2,729.12	50.25
6200 - ADMINISTRATION	52.25	52.25	0.00
6220 - ATTENDANCE & HEALTH	80.00	80.00	0.00
6300 - TRANSPORTATION	298.05	308.05	10.00
6400 - OPERATION & MAINTENANCE	149.60	149.60	0.00
6800 - INSTRUCTIONAL TECHNOLOGY & INFORMATIO	<u>121.00</u>	<u>121.00</u>	<u>0.00</u>
FUND 040 SCHOOL OPERATING	3,379.77	3,440.02	60.25
FUND 030 FLEET SERVICES	28.50	28.50	0.00
FUND 041 NUTRITION	247.00	247.00	0.00
FUND 048 HEALTH FUND	2.50	2.50	0.00
FUND 049 WORKER'S COMPENSATION	1.00	1.00	0.00
FUND 050 GRANTS	66.80	66.80	0.00
FUND 060 CONSTRUCTION	3.85	3.85	0.00
TOTAL ALL FUNDS	3,729.42	3,789.67	60.25

BUDGET RESOLUTION

Whereas, the Stafford County School Board has the responsibility to provide quality educational programs and services for the County's school-age children in a regular day school instructional program and in an accredited summer school program;

Whereas, the instructional program extends to the literacy and interest needs of adults;

Whereas, the population growth in Stafford County has created additional demands for personnel, operating costs, classroom space, and equal classroom facilities;

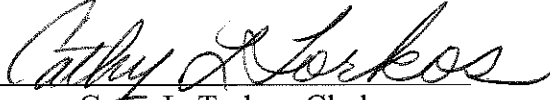
Now, therefore, be it resolved, that the Stafford County School Board, on **February 26, 2013**, requests a full non-categorical appropriation of **\$266,203,798** from the Stafford County Board of Supervisors for the FY 2014 School Operating Budget; and

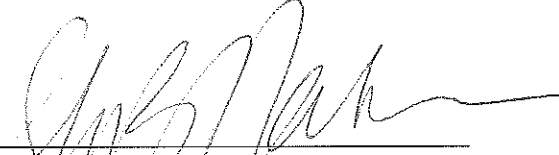
Be it further resolved, that all school operating funds unexpended on June 30, 2013 be carried forward to fiscal year 2014; and

Be it further resolved, that the following special school funds be appropriated by the Stafford County Board of Supervisors in the following amounts:

Debt Service on Bonds	\$ 28,001,750
Health Services Fund	\$ 24,916,982
School Construction Fund	\$ 60,037,125
Grants Fund	\$ 11,911,780

Nutrition Services Fund	\$ 13,040,603
Fleet Services Fund	\$ 4,392,602
Workers' Compensation Fund	\$ 654,605


Cathy L. Torkos, Clerk
Stafford County School Board


Stephanie J. Johnson, Chair
Stafford County School Board

STAFFORD COUNTY PUBLIC SCHOOLS

FY 2014 SCHOOL BOARD APPROVED BUDGETS

040 SCHOOL OPERATING FUND

	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
REVENUE	2009-10	2010-11	2011-12	2012-13	2013-14	Inc/Dec	Inc/Dec
ADM	26,648	26,745	26,774	26,928	27,229	301	1.13%
<i>Source of Funds:</i>							
Sales Tax Receipts	\$21,618,325	\$22,459,885	\$23,710,200	\$25,510,592	\$26,682,015	\$1,171,423	4.59%
State Funds	97,313,921	96,098,467	102,588,965	108,040,331	108,299,856	259,525	0.24%
Federal Funds	2,138,986	2,503,519	2,564,843	2,135,000	2,435,000	300,000	14.05%
County Funds	97,744,752	89,497,435	93,297,638	106,518,774	121,944,593	15,425,819	14.48%
Prior Year Carryforward - FY2014 Student Info System	6,385,600	0	5,585,265	2,298,046	216,079	(2,081,967)	-90.60%
Reappropriated Purchase Orders	4,329,692	3,566,368	7,967,975	0	0	0	0.00%
Other Funds	2,402,980	2,285,588	2,102,751	2,944,279	2,942,029	(2,250)	-0.08%
<i>Revenue Offset for Proposed 2% Salary Increases:</i>							
State	0	0	0	0	1,423,847	1,423,847	100.00%
Local	0	0	0	0	2,260,379	2,260,379	100.00%
040 School Operating Revenue Totals	\$231,934,256	\$216,411,262	\$237,817,637	\$247,447,022	\$266,203,798	\$18,756,776	7.58%
EXPENDITURES							
6100 Instruction	\$167,681,969	\$157,060,706	\$175,927,446	\$183,844,666	\$198,593,461	\$14,748,795	8.02%
6200 Administration & Attendance & Health	11,348,756	9,694,176	10,004,042	11,000,302	11,428,221	427,919	3.89%
6300 Pupil Transportation	13,440,145	11,763,324	14,369,095	14,301,351	15,927,093	1,625,742	11.37%
6400 Operation & Maintenance	20,441,212	21,666,638	21,458,308	22,917,389	22,994,415	77,026	0.34%
6500 School Food Services	206,229	210,245	222,918	229,414	249,785	20,371	8.88%
6600 Facilities	321,859	366,252	239,540	290,000	290,000	0	0.00%
6700 Debt Service	386,909	469,864	461,910	461,909	461,909	0	0.00%
6800 Technology	12,661,967	15,180,057	14,633,797	13,901,991	15,758,914	1,856,923	13.36%
6900 Contingencies / Transfers Out	5,445,210	0	500,581	500,000	500,000	0	0.00%
040 School Operating Expenditures Totals	\$231,934,256	\$216,411,262	\$237,817,637	\$247,447,022	\$266,203,798	\$18,756,776	7.58%
<i>Debt Service on Bonds & Lease Financing</i>	<i>\$29,245,516</i>	<i>\$25,625,938</i>	<i>\$28,428,908</i>	<i>\$26,203,740</i>	<i>\$28,001,750</i>	<i>\$1,798,010</i>	<i>6.86%</i>
School Operating Expenditures & Debt Service Totals	\$261,179,772	\$242,037,200	\$266,246,545	\$273,650,762	\$294,205,548	\$20,554,786	7.51%

STAFFORD COUNTY PUBLIC SCHOOLS

FY 2014 SCHOOL BOARD APPROVED BUDGETS

<i>OTHER FUNDS</i>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
030 Fleet Services Fund	\$3,617,923	\$3,515,168	\$3,526,285	\$4,105,023	\$4,392,602	\$287,579	7.01%
035 State Fiscal Stabilization	\$3,475,042	\$14,240,966	\$0	\$0	\$0	0	0.00%
041 Nutrition Services Fund	\$10,072,434	\$10,587,629	\$11,795,611	\$11,776,004	\$13,040,603	1,264,599	10.74%
047 Other Post Employment Benefits Trust Fund	\$0	\$3,481	\$0	\$0	\$0	0	0.00%
048 Health Services Fund	\$23,409,554	\$31,286,893	\$25,342,408	\$24,338,934	\$24,916,982	578,048	2.37%
049 Workers' Compensation Fund	\$867,187	\$611,302	\$819,106	\$676,071	\$654,605	(21,466)	-3.18%
050 Grants Fund	\$11,625,236	\$12,211,633	\$9,889,011	\$11,157,482	\$11,911,780	754,298	6.76%
060 School Construction Fund	\$5,107,136	\$8,321,212	\$17,408,452	\$50,825,281	\$60,037,125	9,211,844	18.12%

STATE FUNDS

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
324 0201 SALES TAX	\$21,618,325	\$22,459,885	\$23,710,200	\$25,510,592	\$26,682,015	\$1,171,423	4.59%
I. SOQ PROGRAMS							
324 0202 Basic School Aid	72,964,670	73,735,359	76,665,790	77,551,184	77,059,041	(492,143)	-0.63%
324 0207 Gifted and Talented	780,968	816,661	817,520	847,330	856,801	9,471	1.12%
324 0208 Prevention, Intervention, and Remediation	696,080	834,414	835,293	1,117,754	1,130,249	12,495	1.12%
324 0209 Remedial Summer School	690,860	590,408	637,531	676,415	664,064	(12,351)	-1.83%
324 0210 Special Education - SOQ	6,247,746	6,107,203	6,113,631	6,345,960	6,471,585	125,625	1.98%
324 0215 Textbook Payments	0	932,769	0	1,226,465	1,215,928	(10,537)	-0.86%
324 0216 Vocational Educational - SOQ	1,544,959	1,757,596	1,759,446	1,261,981	1,276,087	14,106	1.12%
324 0221 Social Security - Instruction	4,091,595	4,260,839	4,265,324	4,398,904	4,448,075	49,171	1.12%
324 0223 Virginia Retirement System - Instruction	3,955,774	2,520,997	3,856,564	7,337,516	7,437,765	100,249	1.37%
324 0225 Group Life - Instruction	101,865	159,781	159,950	270,424	273,447	3,023	1.12%
324 0249 English as a Second Language (ESL)	631,429	708,557	0	0	0	0	0.00%
III. INCENTIVE-BASED PROGRAMS							
324 0269 Educational VPSA Technology Grant	830,000	882,000	856,000	856,000	856,000	0	0.00%
324 0299 Additional Assistance - Retirement & Inflation	0	0	1,353,417	1,261,774	1,271,531	9,757	0.77%
IV. CATEGORICAL PROGRAMS							
324 0213 Special Education - Jail Program	257,941	222,763	230,265	246,592	275,689	29,097	11.80%
324 0246 Homebound	48,565	68,579	92,559	99,889	102,480	2,591	2.59%
V. LOTTERY FUNDED PROGRAMS							
324 0204 Foster Child - Special	179,308	239,568	184,604	194,970	215,802	20,832	10.68%
324 0203 Compensation Supplement	0	0	0	0	1,423,847	1,423,847	100.00%
324 0205 Foster Child - Regular	127,729	117,556	103,019	96,030	92,487	(3,543)	-3.69%
324 0215 Textbook Payments	0	0	720,840	391,214	419,833	28,619	7.32%
324 0217 Career and Technical Education	307,892	313,177	270,170	232,988	260,971	27,983	12.01%
324 0245 Individual Alternative Education (GED)	31,434	31,434	31,434	31,434	31,434	0	0.00%
324 0247 Alternative Education	195,527	195,422	201,935	248,753	254,922	6,169	2.48%
324 0248 At Risk	211,890	347,132	348,242	555,753	557,460	1,707	0.31%
324 0249 English as a Second Language (ESL)	0	0	738,454	836,788	841,280	4,492	0.54%
324 0251 K-3 Primary	602,969	166,534	165,975	663,567	701,554	37,987	5.72%
324 0263 Early Reading Intervention	336,479	281,041	307,905	406,992	306,315	(100,677)	-24.74%
324 0267 Additional Support - Lottery Proceeds	1,960,061	0	949,035	0	0	0	0.00%

State Funds continued on the next page

STATE FUNDS

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
V. LOTTERY FUNDED PROGRAMS (continued)							
324 0268 SOL Algebra Readiness	100,276	127,071	125,005	171,154	175,438	4,284	2.50%
324 0802 Virginia Preschool Initiative (HS/VPI)	0	238,961	238,968	240,000	618,618	378,618	157.76%
324 0809 Head Start / Virginia Department of Health	0	0	14,940	0	0	0	0.00%
VI. MISCELLANEOUS							
324 0265 Other State - Germanna Dual Enrollment	151,658	319,402	401,220	337,500	337,500	0	0.00%
324 0272 National Board Certification	97,500	100,000	135,000	135,000	147,500	12,500	9.26%
324 0299 Other State Grants	168,746	23,243	8,929	0	0	0	0.00%
TOTAL STATE FUNDS (Does not include sales tax)	\$97,313,921	\$96,098,467	\$102,588,965	\$108,040,331	\$109,723,703	\$1,683,372	1.56%

FEDERAL FUNDS

	<u>CFDA#</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
OTHER FEDERAL FUNDING SOURCES								
333 0208 Forest Reserve	10.665	0	756	11,938	0	0	0	0.00%
333 0211 Impact Aid	84.041	1,528,839	1,463,320	1,254,245	1,300,000	1,300,000	0	0.00%
333 0245 Department of Defense		0	358,208	377,169	0	300,000	300,000	0.00%
333 0250 Other Federal Funds		0	3,000	96	0	0	0	0.00%
333 0251 JROTC	12.000	297,121	286,483	316,633	300,000	300,000	0	0.00%
333 0256 Medicaid - Administrative	93.778	55,973	23,875	314,469	100,000	200,000	100,000	100.00%
333 0257 Medicaid - Students	93.767	256,577	367,877	290,293	435,000	335,000	(100,000)	-22.99%
CAREER & TECHNICAL EDUCATION								
333 0324 Perkins	84.048	477	0	0	0	0	0	0.00%
TOTAL FEDERAL FUNDS		\$2,138,986	\$2,503,519	\$2,564,843	\$2,135,000	\$2,435,000	\$300,000	14.05%

OTHER FUNDS	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
316 1204 Tuition - International Baccalaureate	\$0	\$0	\$51,500	\$120,000	\$120,000	\$0	0.00%
316 1205 Tuition - Dual Enrollments / AP	220,588	298,733	354,339	337,500	337,500	0	0.00%
316 1207 Tuition - Summer School	139,940	45,390	29,921	150,000	150,000	0	0.00%
316 1208 Special Fees - Drivers' Education	328,981	234,014	150,714	197,000	197,000	0	0.00%
318 0301 Expenditure Refunds	191	0	1,625	5,000	5,000	0	0.00%
318 0302 Rebates	126,509	237,283	148,055	100,000	100,000	0	0.00%
318 0304 P-Card Rebates	40,320	2,157	50,289	5,000	5,000	0	0.00%
318 0305 Field Trip	311,136	325,013	346,836	275,000	275,000	0	0.00%
318 0306 Field Trip FICA	23,741	24,805	26,471	20,000	20,000	0	0.00%
318 0307 Activity PR Wages	117,184	125,841	141,061	130,000	130,000	0	0.00%
318 0308 Activity PR FICA	8,965	9,627	10,791	10,000	10,000	0	0.00%
318 0309 Building Usage Wages	62,573	47,714	56,547	50,000	50,000	0	0.00%
318 0310 Building Usage FICA	4,819	3,650	4,326	5,000	5,000	0	0.00%
318 0311 Building Usage 30%	61,033	35,426	72,857	50,000	50,000	0	0.00%
318 0312 E-Rate Reimbursement (FCC)	264,880	273,182	263,132	250,000	250,000	0	0.00%
318 0314 Sub Reimbursement Wages	0	0	95	0	0	0	0.00%
318 9230 Other Donations	2,628	239	0	500	500	0	0.00%
318 9240 Head Start - MWH Comm / Donations	6,912	0	0	0	0	0	0.00%
318 9305 Recovered Cost - Use of Buses & Facilities	10,074	13,746	19,217	15,000	15,000	0	0.00%
318 9308 Recovered Costs/Misc/Spotsylvania Trans (GOV)	0	0	15,000	0	15,000	15,000	100.00%
318 9401 Contingency / Grants Contingency	0	0	0	500,000	500,000	0	0.00%
318 9901 Miscellaneous	0	45,858	15,512	6,279	6,279	0	0.00%
318 9904 Miscellaneous / Heather Empfield DTC	355,444	319,840	162,000	332,000	332,000	0	0.00%
318 9905 Miscellaneous YMCA	9,013	2,800	3,000	10,000	10,000	0	0.00%
318 9906 Insurance Adjustments	61,422	7,900	30,369	25,000	25,000	0	0.00%
318 9907 Donations - Head Start	5,102	191	0	0	0	0	0.00%
318 9908 Sales of Supplies	0	0	995	0	0	0	0.00%
319 0101 Tuition-Other Divisions / Special Ed	8,706	0	0	0	0	0	0.00%
319 0102 Tuition-Other Divisions / Regional Alternative Ed	68,765	54,285	77,140	65,000	65,000	0	0.00%
319 0103 Tuition-Other Divisions / Governor's School	46,000	61,000	46,000	61,000	43,750	(17,250)	-28.28%
319 0104 Tuition-Other Divisions / Other States	0	2,557	0	5,000	5,000	0	0.00%
319 0121 Tuition-Other Divisions / Other Counties/Cities	0	0	11,566	0	0	0	0.00%
341 0510 Transfer from School Nutrition	100,000	100,000	0	200,000	200,000	0	0.00%
TOTAL OTHER FUNDS	\$2,402,980	\$2,285,588	\$2,102,751	\$2,944,279	\$2,942,029	(\$2,250)	-0.08%

INSTRUCTION

Services:

The instruction category includes funds for salaries of teachers, principals, assistant principals, school secretaries, instructional paraprofessionals, substitute teachers and instructional support staff. Instructional supplies, professional development, curriculum development, and materials for regular education, special education, alternative education, adult education, summer school counseling services and gifted education are budgeted in this category. Funds to support state and local testing are also included.

Required by:

Standards of Quality, State Accreditation Standards, Stafford County Strategic Plan, and Individuals with Disabilities Education Improvement Act of 2004 (PL 103-446) IDEIA, and Section 504 of the Rehabilitation Act of 1973.

Recent Accomplishments (2011-12 and 2012-2013):

1. AP Statistics and AP Calculus teachers from each high school participated in division-wide PLCs designed to provide support and a discussion forum with a goal of improving student achievement on the AP tests and creating division -wide benchmarks.
2. Conducted K-8 Math Leadership Symposium for math specialists/coaches.
3. Provided three UVA mathematics graduate courses for K-8 mathematics teachers.
4. Collaborated with teachers to develop mathematics sample "4" opportunities correlated to the standards-based report card K-5.
5. Conducted second annual Math and Science Institute for K-12 mathematics and science teachers.
6. Provided "Mathmatizing for the Pre-K and Kindergarten learner" training for 75 Headstart and Kindergarten teachers.
7. Provided support to all elementary schools in the use of the K-2 Early Childhood Mathematics data analysis tool.
8. Continued implementation of Responsive to Intervention (RTI) models designed to support classroom teachers' efforts to assist struggling learners.
9. Continued Middle School Math Coaches' positions to include job-embedded professional development.
10. Implemented iSucceed Math program for intervention and remediation in mathematics in all middle schools and high school special education departments.
11. Initiated Responsive to Intervention (RTI) models in all middle schools designed to support classroom teachers' efforts to assist struggling learners.
12. Provided division level professional development to Algebra II teachers to support the instruction of Standards of Learning that address the Statistics strand.
13. Purchased textbooks for K-12 Mathematics, AP European History, Choir, Music Theory, Technology Education and Family and Consumer Sciences.
14. Revised math 6th - 8th curriculum.

INSTRUCTION - continued

15. Added full time mathematics specialists at Winding Creek Elementary and Rockhill Elementary.
16. Continued to support the implementation of Response to Intervention (RTI) in mathematics in all elementary schools.
17. Administered a Universal Math Screener for grades 3-5 students and utilized data to target instructional needs of students.
18. Updated Early Childhood K-2 Mathematics Assessment Screener and Produced new video for teacher professional development.
19. Updated mathematics rubrics for grades 3-5 standards-based report cards.
20. Revised the middle school math course placement protocol.
21. Continued training of foreign language interpreters to assist in communication with non-English speaking parents, as required by the NCLB legislation.
22. Provided K-12 with updated English/Reading pacing guides and teacher training, focused on the new VA 2009 SOL and textbook resources.
23. Provided training and materials for Root Word Vocabulary for grades 2-12.
24. Conducted CRISS (CReating Independence through SStudent-Owned Strategy) training for teachers at SHS.
25. Provided SBRC training for all new teachers, grades K-5.
26. Provide SIOP Training to second cohort at WES.
27. Provided county-wide professional development in the SIOP Model of instruction.
28. Added ESL positions at Hampton Oaks Elementary School.
29. Conducted ESL Parent Nights in all school sites.
30. Continued summer screening and identification of newly arrived ESL students.
31. Provided county-wide training in the state adopted World-Class Instructional Design and Assessment (WIDA) English Language Proficiency (ELP) standards for ESL teachers.
32. Initiated implementation of new English SOLS with new curriculum guides, K-12.
33. Revised Kindergarten report card to align with SOL.
34. Added 2 full time ESL positions at high needs schools.
35. Worked with University of Mary Washington to implement courses for ESL High School teachers to become highly qualified in English.
36. Benchmark Assessment System Training for high needs schools to provide expert leveled literacy interventions.
37. Continued to provide 5 high schools with literacy coaches and 5 additional reading specialists to each of the 5 high needs elementary schools.
38. Developed website for Literacy, K-12.
39. Provided Leveled Literacy intervention training to all Reading Specialists, primary support teachers, and select paraprofessionals.
40. Continued the implementation of VDP (formerly known as NSTAR) in many middle school grade 7 math and science classes.
41. Continued the seventh year of sending rising 8th graders to VDP (formerly NSTAR) summer camp at Dahlgren.
42. Developed Science curriculum guides for middle school science. The curriculum guides and corresponding files were posted on Fusion.
43. Developed Science curriculum guides for EOC High School Science Courses. The curriculum guides and corresponding files were posted on Fusion.

INSTRUCTION – continued

44. Worked with Friends of the Rappahannock to provide: a watershed experience for all fourth graders, school yard backpacks for each elementary school, and Breaks for the Bay for our high school students.
45. Provided specific SOL-related Science PD to 2nd and 3rd grade teachers.
46. Provided Science PD at the Math and Science Institute and New Teacher Institute.
47. Received a grant from AFCEA to purchase science equipment for our middle schools.
48. Participated in the Quantico IT Day; middle and high school students earning 1st place at VPRSF were invited to attend.
49. Over 70 students from 10 secondary schools entered science fair projects in the Virginia Piedmont Regional Science Fair (VPRSF).
50. Hosted our first STARs of Science night, recognizing teachers and students who participated in the VPRSF.
51. Adopted and purchased new English (K-12), Drama, IB Business, and IB Math textbooks.
52. Conducted archaeology camp for students and teachers in conjunction with the Department of Historic Resources and JMU.
53. Developed 7th and 8th grade curriculum guides for several studies.
54. Worked in conjunction with Stafford County government to develop and implement the YES Program.
55. Updated website for Social Studies.
56. Hosted the Civil War 150 History Mobile and accommodated over 1200 5th grade students over 4 days.
57. Began implementation of cooperative Learning with all secondary Social Studies Lead Teachers.
58. Updated Social Studies Trunk program for K-5 teachers.
59. Continued to maintain website for Social Studies Teachers.
60. Conducted an Agents of Change student leadership recognition day for the division.
61. Hosted 3rd Annual Day of Service community outreach program in conjunction with the Agents of Change Event.
62. Implemented Advance Placement Programs of Excellence at three high schools.
63. Conducted 1st Annual Signature Programs Information Night for the division.
64. Increased number of students enrolled in AP courses by more than 20% and increased the number of tests they took by nearly 25%.
65. Began revision of the elementary music curriculum.
66. Provided Kiln safely and repair training to all art teachers.
67. Trained all elementary art and music teachers in assessment strategies.
68. Hosted the United States Navy Band concert band in a school day performance for middle and high school band students.
69. Placed 40 new pieces of student artwork on display at the School Board office.
70. Updated K-12 Curriculum cards.
71. Coordinated 3rd grade Government Day and 12th grade student Government Day with the Stafford C. Citizen's Assistant office.
72. Continued program development for the Governor's CTE STEM Academy sites called STafford Academy for Technology STAT programs at Brooke Point, North Stafford, and Stafford High Schools.
73. CTE students took approximately 2417 industry certification assessments and passed 1630 in 2011-12.
74. Developed STEM partnership with STEM 16 Committee.

INSTRUCTION - continued

75. Developed a CTE partnership program in conjunction with the Stafford Academy for Technology (STAT).
76. Improved and maintained electronic storage of CTE student competency records of by using the software called "CanDo".
77. Included service-learning as a yearly component for students participating in the STAT programs.
78. Increased the number of teachers who earned industry certifications.
79. Provided career and education planning support to parents at college and career nights or breakfasts.
80. Provided an overview of service-learning programs to Virginia elected officials on Voices for National Service Day.
81. Provided career assessment and career development activities to 8th grade students in preparation for high school course planning,
82. Provided career assessment and career development activities to 8th grade students in support of SIP.
83. Provided Economics and Personal Finance training to CTE and Social Studies teachers.
84. Provided online OSHA training for CTE teachers and students using CareerSafe.
85. Provided service-learning professional development to STAT teams.
86. Established a consistent maintenance cycle for driver education cars with the help from fleet services.
87. Conducted Second Annual Literacy Leaders Symposium for reading specialists, principals and assistants.
88. Conducted Fifth Annual Symposium and Workshop for Gifted and Talented Teachers.
89. Continued implementation of a Universal Screener and progress monitoring tool in 17 elementary schools.
90. Implemented a Professional School Counseling Program Manual for school counseling departments.
91. Provided a minimum of ten hours of training to elementary regular and special educators focused on the new math standards, new ancillary resources, and assessment information.
92. Provided Crisis Prevention and Response training inservice for all school counselors, social workers, and school psychologists, teachers and administrators.
93. Shared the SCPS service learning model with national programs.
94. Conducted an enrichment program for elementary students in need of gifted services, Summer Discovery: Focus on Fun.
95. Conducted Summer Enrichment camp for elementary-aged gifted students, Summer Discovery.
96. Developed a scope and sequence model for middle school gifted and talented services.
97. Provide support for the training of 32 general education and resource teachers for gifted students at a regional session for educators of gifted students.
98. Develop Gifted and Accelerated programs web pages.
99. Implemented Parent Workshop series calendar of events for gifted and accelerated programs.
100. Supported Destination Imagination competition participation at Regional, State, and National Levels.
101. Developed the Gifted Plan for school years 2012-2017.
102. Provided elementary and middle school gifted resource teachers with specific training on strategies to enhance lessons and units for instruction of students in need of gifted services.
103. Participated in spring, summer, and fall Project Graduation Academies for English: Reading, English: Writing, and Algebra 1.

INSTRUCTION - continued

104. Facilitated a workshop on Service-Learning and APPX at the State Counselor's and Governor's Conference.
105. Added a middle school service-learning class, Introduction to Leadership Development.
106. Secured grant funds to purchase WELNET Fitness assessment software program.
107. Secured grant funding to purchase 5 stationary bikes per high school
108. Secured grant funding to purchase 1 UBE for each high school.
109. Created benchmark question banks for PE grades 6-10.
110. Created benchmark grade level assessments for grades 6-10.
111. Learn and Service supported 10 tutoring/mentoring programs in 7 Pre K-8 schools, ESL Family Night, Fine Arts Festival, and hosted 40 community organizations and Learn and Serve students at the 3rd Annual Partnership Fair.
112. Over 217 service learning students earned the President Volunteer\Service Award.
113. Provided Learn and Serve parents with a Parent's Guide to Service-Learning and Community Partners with a Learn and Serve Guide.
114. Revised the Learn and Serve Manual to reflect current National Standards for Qualify Service-Learning.
115. Trained Learn-N-Serve students in elementary mathematics strategies.
116. Provided support for 11 schools to meet the bronze, silver and gold standards on the Governor's nutrition and physical activity score card.
117. Provided school-based assistance and parent workshops for students experiencing difficulties based on the results of the PALS screening (Phonological Awareness) grades K-3.
118. Began the development of SCPS concussion management protocol for the state.
119. Created a VHSL approved local component for coaches education.
120. Helped train teachers at AGWMS and DMS in bike safety curriculum.
121. Offered and provided Family Life Education Curriculum training to all new elementary school teachers, middle school Health/PE teachers and high school Health/PE teachers.
122. Provided epipens to keep with each Athletic AED on the High School level.
123. Placed PE curriculum on county website for parent/community access.
124. Purchased "Impact Concussion Management System" rights to test all high school athletes on concussion RISK sport activities.
125. Worked with middle school principals, athletic directors, and coaches to reformat the middle school athletic schedule to include tournament play, rule revision and safety information.
126. Continued to provide online SOL testing for students attending the Regional Alternative Education and the Turning Point Program.
127. Continued a training partnership with day care providers within the community who serve 2-4 year old children with developmental delays.
128. Continued the implementation of our autism initiative that addresses a teacher competency model for teachers.
129. Continued the two highly specialized Public Day programs for students with emotional disabilities at SHS.
130. Expanded our partnership with the County Human Resources Department, for the Empfield Public Day School by adding an additional autism classroom.

INSTRUCTION - continued

131. Implemented two highly structured Emotional and Behavioral Support (EBS) programs for high school students to address unique behavioral and academic challenges.
132. Implemented e2020 online learning courses in our EBS and Public Day school programs.
133. Continued to use the Turning Point Packet, which guaranteed high school counseling departments' active participation in the placement of students into the Turning Point Program.
134. Continued to translate into Spanish documents to improve school-parent communication, e.g. K-5 report cards and impact aid forms, code of conduct.
135. Alignment of writing and technology standards with a clear table of grade level expectations posted for teachers and principals.
136. Established a satellite cadre of the Northern Virginia Writing Project in cooperation with Mary Washington University.
137. Expanded the implementation of Preschool Curriculum that is based on scientific research and aligns with *Virginia's Foundation Blocks for Early Learning*, continue.
138. Expanded the implementation of Preschool Curriculum that is based on scientific research and aligns with state standards.
139. Monitored the implementation of a comprehensive co-teaching training model for school based co-teaching teams at all middle and high schools.
140. Piloted career clusters framework for high school students' course planning.
141. Provided Alternative to Suspension Program for students recommended for long term suspension for alcohol abuse.
142. Revised the Program of Studies catalogs for the 6-12 schools.
143. Purchased textbooks for AP French, Driver's Education, and Algebra Functions and Data Analysis.
144. Initiated textbook adoption process for CTE, ESL, Music (K-5), Athletic Training, and Science (6-12).
145. Developed textbook website for parents, students, and community members to review materials online.
146. Inventoried textbooks at all 30 schools, recovering more than 6,000 individual textbooks.
147. Adopted K-5 Balanced Literacy textbook series, including comprehensive writing programs.
148. Adopted 6-12 comprehensive English/reading/writing programs.
149. Created performance rubrics for elementary PE.

Goals (2013-14):

1. To develop a 21st century skills division committee that begins to address goals in the 2012-17 Strategic Plan.
2. Implemented senior capstone course in STAT programs at North Stafford and Stafford High Schools.
3. To revise and update the middle school summer Bridge programs.
4. To continue VDP (formerly NSTAR) implementation in all middle schools to support mathematics and science programs.
5. To continue the implementation of Response to Intervention (RTI) in mathematics in all elementary schools and literacy.

INSTRUCTION - continued

6. To continue to develop and implement common assessments for all middle school math courses.
7. To continue to provide additional training on implementing the standards-based mathematics instruction.
8. To continue to provide support to the Algebra, Functions and Data Analysis teachers.
9. To develop a strategic plan for mathematics and science to support division strategic plan.
10. To identify a Universal Math Screener for grades 6th – 8th.
11. To provide training and support to mathematics teachers as they implement the revised Standards of Learning.
12. To provide ongoing training for access/testing for ELL's standards.
13. To adopt Language Arts textbooks for elementary and middle school ESL programs.
14. To provide SIOP Training to staff at Widewater Elementary including coaching.
15. To continue to expand ESL teaching staff to keep pace with rising enrollments.
16. To continue to incorporate tellmemore.com instruction and teacher training in the five high schools and middle schools for ESL programs.
17. To develop summer screening and identification of newly arrived ESL students.
18. To increase parent participation in additional ESL family nights.
19. To provide ongoing SIOP training for ESL teachers and administrators and classroom teachers.
20. To review and purchase additional up to date FLE materials and resources for elementary schools (4th and 5th grade).
21. To initiate adoption of World Language dictionaries- Latin, French, Spanish, German, and American Sign Language.
22. To continue to provide Leveled Literacy intervention training to all Reading Specialists, Primary support teachers, and select paraprofessionals.
23. Provide ongoing professional development for all elementary teachers and administrators in implementation of Benchmark Reading Program.
24. To continue to provide staff development for elementary teachers and administrators in guided reading and differentiated literacy centers/stations.
25. To implement Lexia ready software at all middle and high schools for identified students to increase foundational reading skills.
26. To provide reading assessment and training for each high school.
27. To purchase materials to support DI in literacy and mathematics.
28. To purchase materials to support guided reading instruction at all elementary schools.
29. To purchase materials to support high school implementation of Root Word Vocabulary Initiative at the five high schools.
30. To begin collaboration between English and Social Studies 6-12 to develop Big Ideas and essential understandings.
31. To begin work on English curriculum revision in collaboration with Special Education and ESL.
32. To develop vertical articulation and curriculum for secondary accelerated English programs.
33. To guide school teams in developing a process for analyzing and planning for vertical curriculum support at all grades and levels of English courses.
34. To realign English trade books 6-12 to reflect Big Ideas and essential understandings.
35. To continue archaeology camp for students and teachers.

INSTRUCTION - continued

36. To implement Social Studies Pre/post assessments for middle school.
37. To increase Social Studies content reading materials to grades 3-5 in order to provide differentiated instruction and interdisciplinary opportunities with literacy.
38. To continue Student Government Day program where high schools get to job shadow members of the county government.
39. To continue networking with community organizations to provide service learning opportunities and resources for the Learn and Serve program.
40. To continue the 3rd grade student tours of the county government with learning centers.
41. To develop a partnership with the county government resulting in a pilot program at RTMS where county officials team teach local government lessons in 7th grade Civics and Economics classes.
42. To develop and implement division-wide curriculum for high school courses beginning with those that have SOL EOC Exams.
43. To focus Social Studies education on 21st Century Skills and Project Based Learning.
44. To continue to provide additional remedial and accelerated learning opportunities through new and extended program opportunities.
45. To develop a partnership with a university for teacher training in accelerated curriculum and AP courses.
46. To develop an internet cache of resources for teachers, students and parents for gifted and accelerated programs.
47. To explore opportunities for student participation in extracurricular and summer Accelerated Programs.
48. To purchase materials to support expansion of accelerated programs at the high schools (AP, IB, DE, Honors).
49. To utilize technology to support assessments in the gifted identification process.
50. To implement the Gifted Plan effectively.
51. To develop SMART goals within gifted education to show student growth.
52. To continue the Agents of Change student leadership program, to foster positive environments in schools.
53. To continue to host "Day of Service" community outreach event in partnership with the Agents of Change Day.
54. To implement a computer based instructional component into the Alternative Education Program.
55. To purchase APE diagnostic service to better determine APE goals, eligible sources and IEP progress.
56. To continue the work of Professional Learning Communities with Fine and Performing Arts teachers.
57. To continue to provide high-quality professional development for all music, art, and drama teachers that aligns with the Fine and Performing Arts Strategic Plan.
58. To continue to replace old instruments and equipment for our music students.
59. To continue to support the County-wide Fine and Performing Arts Festival to celebrate and display all the program accomplishments in all arts curriculum areas.
60. To implement smart music software program in all secondary music classrooms.
61. To revise middle and high school drama and visual art curriculums to align to the Virginia music SOLs.
62. To coordinate access to tradebooks.
63. To continue collaboration with site-based standards-based report card facilitators in all elementary schools.

INSTRUCTION - continued

64. To continue consistent county-wide standards-based report card training for teachers, grades K-5.
65. To revise Kindergarten report card to align with SOL as a standards based document.
66. To continue to create common units/lessons resulting in shared activities, assessments, and or field trips for various student groups targeted through counseling programs.
67. To implement SCPS Professional School Manual Program model for schools' counseling departments.
68. To provide mini-session trainings for administrators on topics related to counseling.
69. Develop a 9th grade elective, Introduction to Your Community.
70. To complete the student –constructed house called BOOTS XXI and begin plans for BOOTS XXII.
71. To continue current CTE academy programs in Engineering, Biomedical Sciences, and Information Technology.
72. To continue developing and revising strategic plans for all CTE program areas to support division strategic plan.
73. To continue implementation of “Project Lead the Way” curriculum in STAT which enhances college preparatory mathematics and science classes with engineering and biomedical technology skills.
74. To continue to include service-learning as a yearly component for students participating in the STAT programs.
75. To continue to provide CTE teachers with professional development opportunities that support classroom instruction, attainment of 21st Century skills, and provide opportunities for non-traditional and special population students.
76. To continue training for CTE and Social Studies teachers on Economics and Personal Finance.
77. To continue working with community colleges to provide additional CTE dual enrollment courses and to refine the dual enrollment process for high school students in all program areas (academic and CTE).
78. To develop a CTE Technology Operational Plans and Strategies (TOPS) system for maintaining and controlling software.
79. To expand service-learning opportunities for all SCPS students.
80. To implement Career Clusters and Pathways for middle and high school students by collaborating with counselors and CTE staff.
81. To finalize a vision and scope for the CTE Center.
82. To revise the fine* performing arts strategic plan to create rubrics for all-county music auditions.
83. To increase collaboration opportunities for science, technology, mathematics, English, and CTE to facilitate CTE academy structure.
84. To increase number of Career and Technical Education teachers and students acquiring industry certifications.
85. To plan and implement use of new state required Academic and Career Plans.
86. To plan and implement use of new state required Academic and Career Plans for all students.
87. To provide CTE teachers with on-line, flexible, up-to-date professional development opportunities through LearnKey.
88. To support non-traditional career development for females through recruitment and networking events.
89. To support non-traditional careers for females through PD offerings and recruitment and networking events.
90. To upgrade equipment and programs in middle school and high school CTE programs, as needed.
91. To continue sharing our service-learning model with other national programs and updating program materials to reflect current research and data.

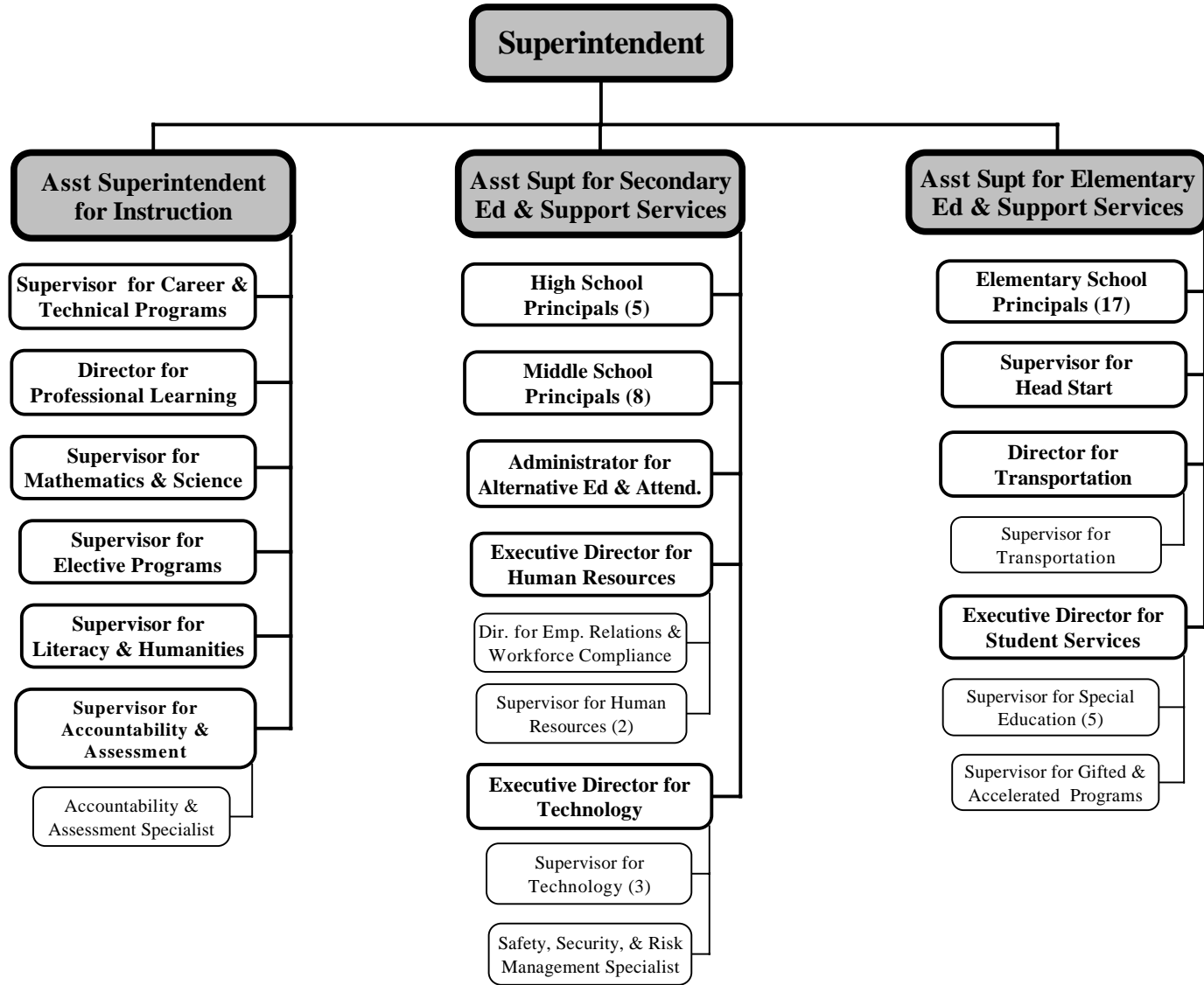
INSTRUCTION - continued

92. To continue to provide training for additional members of the Flight Team, our county-wide Prevention and Recovery Team.
93. To expand service-learning opportunities to elementary and additional secondary classrooms, including professional development.
94. To provide additional FLE training through My Learning Plan online.
95. To provide continued staff development and materially improve vocabulary development in a consistently implemented program.
96. To provide professional development workshop series on the service-learning model as a strategy to increase student engagement.
97. To restructure PDS offerings so they are job-embedded and aligned with a school's SIP.
98. To upgrade equipment in service-learning classrooms and continue to explore new funding sources for materials and training for service learning teachers.
99. To continue to support differentiation initiative in the middle and high schools.
100. To continue to create common units/lessons resulting in shared activities, assessments, and or field trips for gifted students.
101. To continue to explore options for extending the Focus Art Program to more fully meet the needs of students.
102. To continue to explore strategies for identifying and serving gifted students from traditionally, under-represented populations.
103. To continue to implement Annual Gifted Teachers' Symposium and workshop for professional development of gifted educators.
104. To implement a scope and sequence model for elementary gifted and talented services.
105. To implement full-time resource teachers for gifted education at all elementary schools and expand their responsibilities in identifying students and collaborating with classroom teachers.
106. To provide mini-session trainings for administrators on topics related to gifted education.
107. To provide professional learning opportunities, at least four times, for local training requirements in the content area of gifted education for all teachers.
108. To provide workshops for parents throughout the year on various topics related to gifted education.
109. To continue to coordinate 3rd grade staffed Government Days and 12th grade student Government Day with Stafford County Citizen's Assistance Office.
110. To continue to expand Community Partnerships to support the Learn and Serve and Introduction to Leadership Programs.
111. To continue to expand the tutor/mentoring programs supported by the Learn and Serve and Introduction to Leadership programs.
112. To host the 3rd Annual Community Partnership Fair.
113. To partner with the Area Office on Youth to host a series of Poverty Simulations for Learn and Serve Students.
114. To produce a Teacher's Learn and Serve Manual.
115. To utilize Go To Meeting as a professional development opportunity for Learn and Serve Staff.
116. To secure funding for professional development opportunities for all Learn and Serve teachers.
117. To inventory maps and globes currently in use in elementary and secondary classrooms and purchase new materials.
118. To purchase materials to support the middle school Introduction to Leadership classrooms.
119. To increase participation in NovaNET for credit recovery.

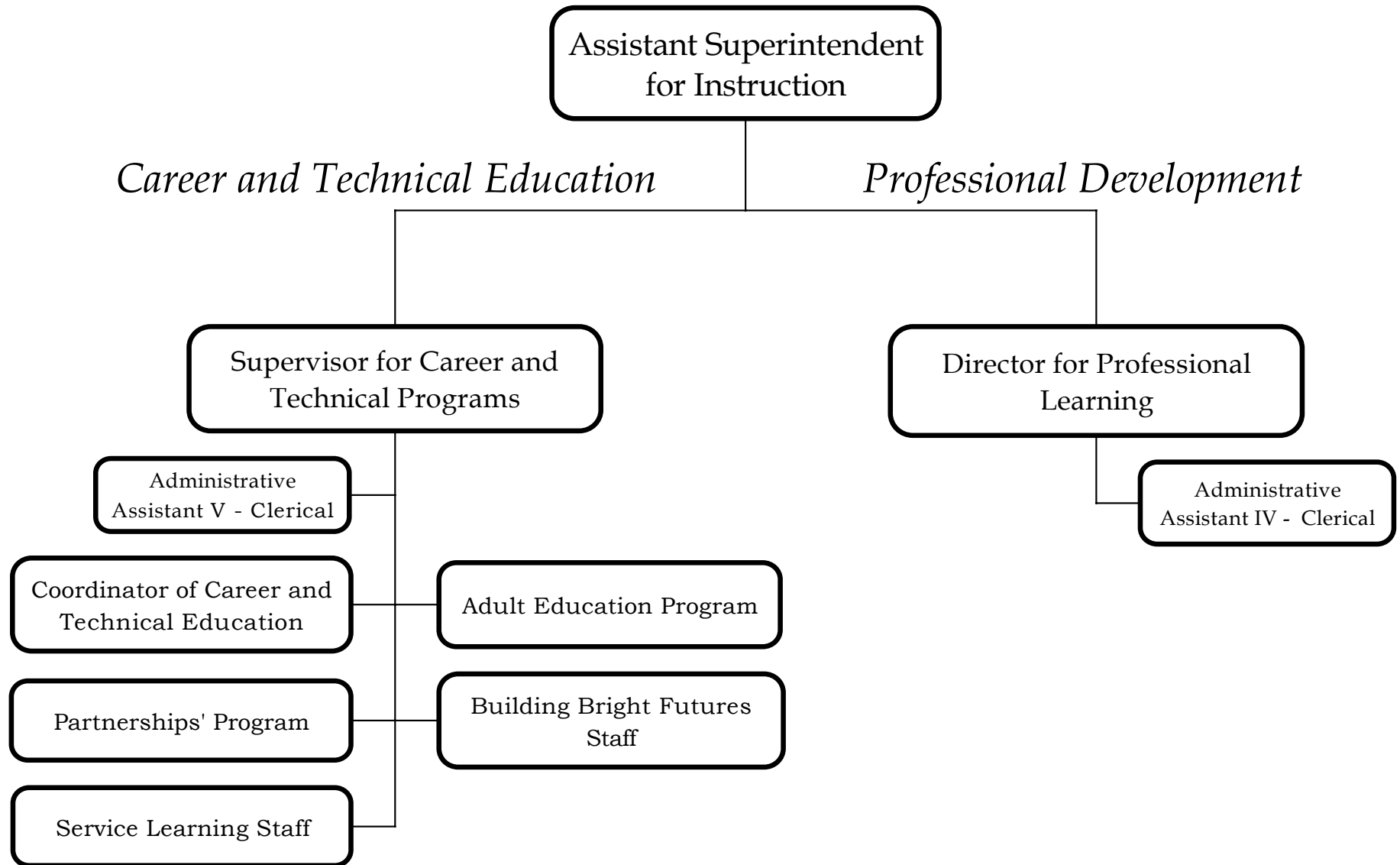
INSTRUCTION - continued

120. To expand the implementation a Preschool Curriculum that is based on scientific research and aligns with *Virginia's Foundation Blocks for Early Learning*.
121. To purchase electronic portfolio software to convert LAMPs.
122. To implement vertical teaming strategies of curriculum for core SOL content areas.
123. To participate in additional Project Graduation Regional Academies for SOL remediation.
124. To provide support as new science SOLs are implemented.
125. To collaborate with instructional and special education departments to analyze data and provide feedback to middle school staff to improve academic achievement of students with disabilities.
126. To implement Technology Enhanced Items (TEIs) in mathematics for Students with Disabilities utilizing SMARTBOARDS for instruction.
127. To increase special education teachers' understanding of the Aligned Standards of Learning as linked to the SOL's through professional development and implementation of the Virginia Alternate Assessment Program (VAAP) and VMAST.
128. To provide standards based IEP/UMAST training to all special education and math teachers 3-8 and Algebra I.
129. To align the Stafford County Public Schools' Strategic Plan with the action plan for the Department of Instruction, and the improvement plans for each school.
130. To continue to implement Turning Point Package which incorporates high school counseling departments in decision making steps directed toward placement of students at Turning Point in either diploma or Individual Student Alternative Educational Plan from all five high schools.
131. To expand tutoring/mentoring elementary school sites and resources to support initiatives provided by service-learning programs.
132. To expand School Age Child Care (SACC) Program.

Instruction Department

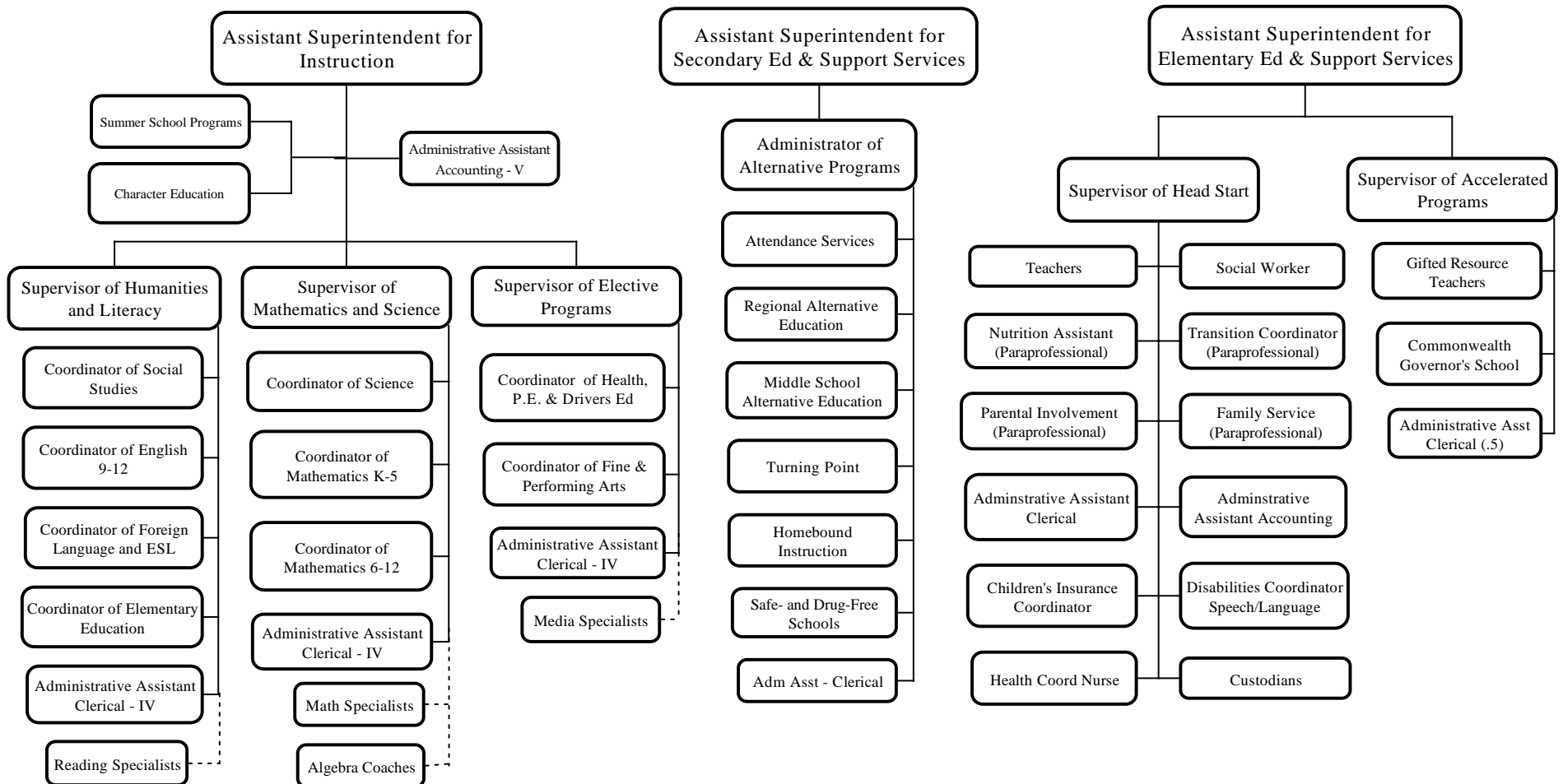


INSTRUCTION

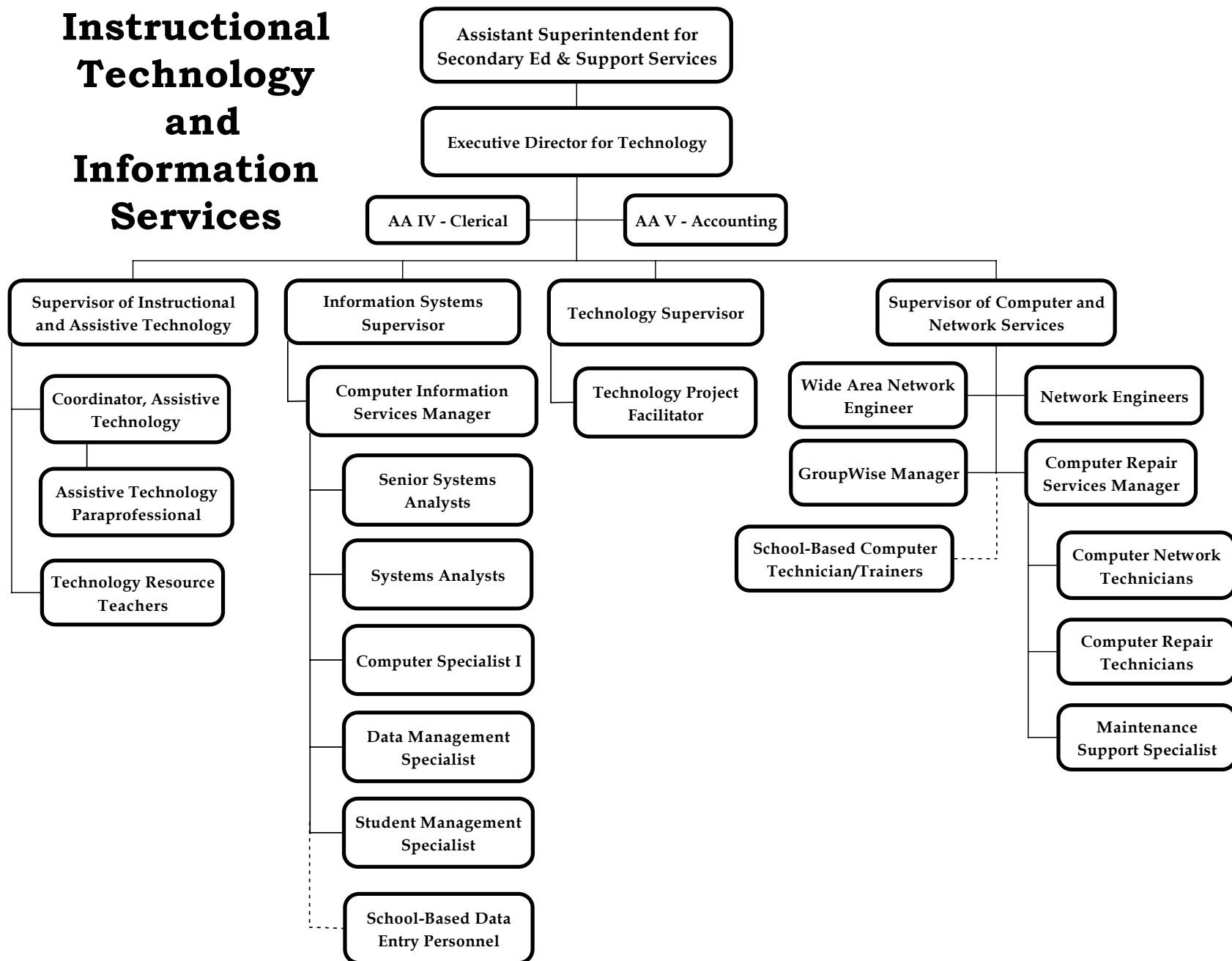


INSTRUCTION

Curriculum Services

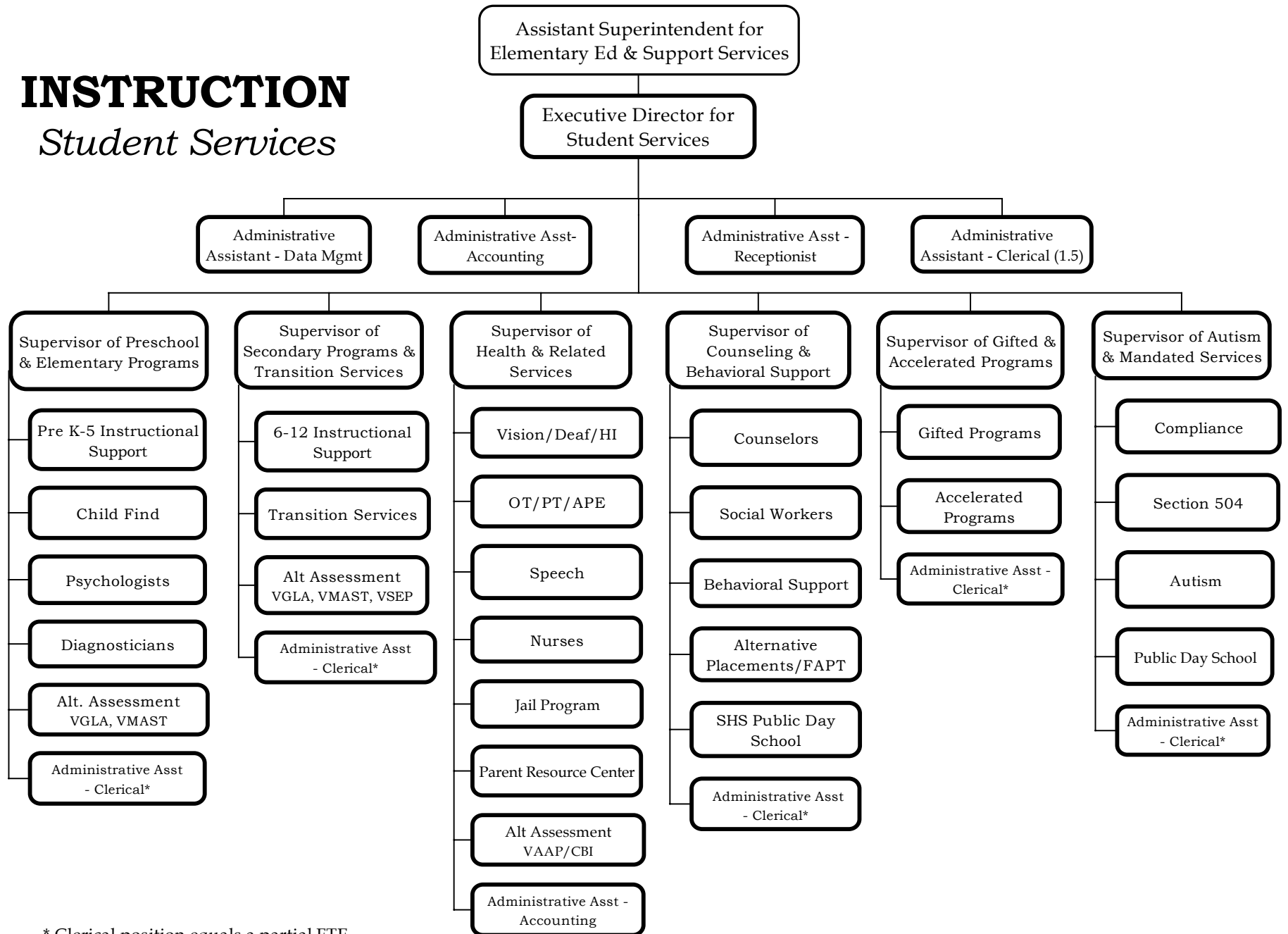


Instructional Technology and Information Services



INSTRUCTION

Student Services



* Clerical position equals a partial FTE

INSTRUCTION	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
Classroom Instruction							
6103 Title I - Local	\$638,026	\$692,387	\$648,091	\$900,318	\$987,860	\$87,542	9.72%
6110 Elementary / Secondary	131,622,361	121,325,684	139,614,192	145,071,113	155,375,202	10,304,089	7.10%
6112 Early Childhood Special Education	365	1,395	8,759	1,615	1,013,999	1,012,384	62686.32%
6113 Regional Alternative Education	573,824	621,217	627,472	746,694	777,992	31,298	4.19%
6115 Day School	0	0	0	0	668,348	668,348	100.00%
6116 Summer Programs	949,410	907,850	712,488	330,444	986,854	656,410	198.64%
6117 Adult Education	36,577	36,717	37,893	38,500	38,500	0	0.00%
6118/6119 Head Start	675,449	800,003	771,450	1,087,843	1,648,365	560,522	51.53%
Instructional Support/ Student							
6121 Counseling Services	5,580,758	5,667,429	6,110,754	6,562,885	6,767,733	204,848	3.12%
6122 School Social Worker	979,188	905,700	909,315	973,214	1,033,102	59,888	6.15%
6123 Homebound Instruction	176,089	208,945	205,216	323,487	322,812	(675)	-0.21%
Instructional Support/ Staff							
6131 Improvement of Instruction	5,710,300	5,717,468	5,707,942	5,935,211	6,281,512	346,301	5.83%
6132 Library Services	4,081,035	4,092,571	4,253,449	4,581,765	4,787,670	205,905	4.49%
Instructional Support/ School Admin.							
6141 Office of the Principal	16,658,589	16,083,340	16,320,425	17,291,577	17,903,513	611,935	3.54%
TOTAL	\$167,681,969	\$157,060,706	\$175,927,446	\$183,844,666	\$198,593,461	\$14,748,795	8.02%

TITLE I - LOCAL

Services:

Title I funds are used for salaries, intervention materials, and employee benefits for reading and math specialists in schools which meet Federal guidelines.

Required by:

Standards of Quality

Recent Accomplishments (2011-12 and 2012-2013):

1. Assisted all elementary school teachers in Title I schools to become more proficient in providing research-based literacy and mathematics instruction.
2. Conducted training in math strategies that complement reading strategies for K-5 and special education teachers.
3. Provided instructional support for all teachers in all elementary schools in reading strategies and phonemic awareness and concept of word.
4. Assisted all elementary teachers in screening all grades (K-5) for potentially at-risk reading/language arts and math students.
5. Received services for all students falling below the Phonemic Literacy Screening (PALS) benchmarks to accelerate his/her literacy development. This included 980 students, grades K-3.
6. Focused on how to help at home with reading, writing, and mathematics by all Title I schools having a minimum of two Parent Meetings.
7. Provided professional learning for teachers and reading specialists in meeting the needs of the ESL community.
8. Refined/Implemented a county-wide assessment calendar to inform classroom literacy and mathematics instruction.
9. Each Title I school updated its parent involvement policy.
10. Offered a providers fair for parents/guardians of struggling learners to select a Supplemental Education Services provider (Falmouth Elementary).
11. All students falling below the Phonemic Literacy Screening benchmark received services to accelerate his/her literacy development (800 students).
12. Trained all title teachers in used of Benchmark Assessment System, ensuring every teacher provides targeted leveled reading instruction.
13. Continued to provide training in Concept of Word and PALS Lesson plan framework.

TITLE I – LOCAL – continued

Goals (2013-14):

1. To continue the early intervention program in all Title I elementary schools, implementing additional leveled literacy. Interventions based on Benchmark Assessment System.
2. To strengthen professional learning by offering job embedded training in phonemic awareness, reading strategies, and differentiation for all Stafford County teachers and paraprofessionals.
3. To provide No Child Left Behind-mandated parent informational opportunities.
4. To contribute to parent involvement in all Title I elementary schools by offering workshops and providing parent materials.
5. To continue to prepare newsletter articles for parents in understanding the reading process and to highlight how parents are important in supporting literacy development.
6. To prepare handouts, newsletters and materials in preparation for the Virginia State assessments in the areas of reading, math and language arts.
7. To provide parents additional information and training before and during kindergarten year for developing good reading skills.
8. To have Title I schools meet or exceed the Annual Measurable Objective (AMO) benchmarks.
9. To have all students, falling below the Phonemic Literacy Screening benchmarks, receive accelerated literacy intervention.
10. To provide additional educational support for ESL and Special Education students with disabilities.
11. To provide intensive review of selected schools to provide oversight and direction to use resources more effectively and efficiently.

6103 Title I - Local	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1120 Teacher Salaries	7.00	\$374,956	\$425,106	\$392,137	\$452,515	\$496,802	\$44,287	9.79%
1136 Social Workers	0.50	0	0	0	0	38,075	38,075	100.00%
1140 Paraprofessional Salaries	6.00	84,728	71,589	68,210	88,886	97,240	8,354	9.40%
1320 Teachers (Hourly)		0	22,880	10,450	10,000	10,000	0	0.00%
1340 Paraprofessionals (Hourly)		0	0	0	0	20,000	20,000	100.00%
1520 Substitute Teachers		6,361	953	0	0	0	0	0.00%
1689 Stipend / Additional		0	0	1,994	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		34,898	38,323	35,776	42,188	50,657	8,469	20.07%
2210 VRS (Full Retirement)		51,202	44,062	52,692	84,788	105,316	20,528	24.21%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(31,601)	(31,601)	-100.00%
2250 Retirees Health Insurance		3,342	2,960	2,790	6,010	7,016	1,006	16.74%
2301 Anthem Health Insurance		26,790	31,653	63,741	153,295	159,600	6,305	4.11%
2401 GLI (Group Life Insurance-VRS)		2,539	1,382	1,302	6,448	3,039	(3,409)	-52.87%
2710 Workers' Compensation		0	0	0	2,126	2,416	290	13.64%
2801 Leave Pay Out		0	3,815	0	0	0	0	0.00%
2804 MedExpert Services		280	278	266	312	0	(312)	-100.00%
Purchased Services								
3131 Inservice / Career Development		11,436	1,293	1,465	2,500	2,500	0	0.00%
Other Charges								
5540 Travel		378	1,138	976	1,250	1,000	(250)	-20.00%
Materials / Supplies								
6002 Food & Food Service		0	1,008	741	0	800	800	100.00%
6013 Materials / Supplies		41,117	43,802	20,576	50,000	25,000	(25,000)	-50.00%
6017 Computer-Software		0	895	0	0	0	0	0.00%
6022 Other Educational Supplies		0	1,250	(5,025)	0	0	0	0.00%
TOTAL 6103		\$638,026	\$692,387	\$648,091	\$900,318	\$987,860	\$87,542	9.72%

CLASSROOM INSTRUCTION 6110 Elementary / Secondary	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1116 Other Adm Personnel Salaries	2.00	\$82,052	\$83,581	\$85,670	\$86,524	\$95,784	\$9,260	10.70%
1120 Instructional Salaries	1756.27	85,595,414	74,614,556	86,195,280	86,470,524	95,214,868	8,744,344	10.11%
1129 Transition Specialist Salaries	4.00	241,322	207,430	225,230	270,226	299,501	29,275	10.83%
1133 Speech Therapists	26.75	0	1,803,791	1,813,848	1,843,030	2,029,788	186,758	10.13%
1139 Classroom Support Specialist	0.50	165,143	169,576	45,234	126,392	33,093	(93,299)	-73.82%
1140 Paraprofessional Salaries	396.50	5,862,870	5,936,824	6,078,378	5,982,731	6,722,310	739,579	12.36%
1144 Drivers' Education Assistant Salaries	10.00	185,300	174,482	207,404	209,472	296,837	87,365	41.71%
1149 Special Education Job Coach	5.00	84,112	87,556	87,632	90,639	99,076	8,437	9.31%
1320 PT Other Instructional Salaries	4.00	204,263	260,479	279,169	273,300	418,300	145,000	53.06%
1329 Non-Contracted Transition Specialist		2,787	0	0	0	0	0	0.00%
1330 Non-Contracted Other Professionals		2,412	2,894	4,587	0	0	0	0.00%
1333 Hourly Speech Therapists		0	0	17,117	0	0	0	0.00%
1339 Non-Contracted Support Specialist		4,851	7,416	0	0	0	0	0.00%
1340 Other Paraprofessionals		4,963	17,014	10,350	10,000	10,000	0	0.00%
1344 Hourly Driver's Education Assistant		0	0	14	0	0	0	0.00%
1350 Hourly Clerical		1,278	0	360	10,000	10,000	0	0.00%
1361 Hourly Repair Services		0	0	4,500	0	0	0	0.00%
1520 Substitute Teacher Salaries		1,107,552	2,788,080	2,326,707	1,590,918	2,399,915	808,997	50.85%
1529 Substitute Transition Specialist		334	311	60	0	0	0	0.00%
1533 Substitute Speech Therapists		0	15,261	563	0	0	0	0.00%
1539 Substitute Special Education Job Coach		8,335	5,261	2,683	0	0	0	0.00%
1540 Substitute & PT Paraprofessionals		208,526	204,581	213,430	126,000	126,000	0	0.00%
1620 Teacher Stipends		1,957,910	1,985,876	1,969,317	1,896,883	1,950,337	53,454	2.82%
1633 Speech Therapists Stipends		0	0	3,000	2,000	2,000	0	0.00%
1640 Paraprofessional Stipends		16,313	38,625	7,652	7,500	2,250	(5,250)	-70.00%
1689 Stipend / Additional		105,600	0	190,276	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		7,168,483	6,826,342	7,454,212	7,573,211	8,392,827	819,616	10.82%
2210 VRS (Full Retirement)		10,054,360	7,305,478	10,562,108	14,861,351	17,458,228	2,596,877	17.47%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(5,239,558)	(5,239,558)	-100.00%
2220 Voluntary Early Retirement Payment		770,413	742,207	784,177	837,156	737,156	(100,000)	-11.95%
2225 Retirement / ERIP		0	0	505,884	0	0	0	0.00%
2250 Retirees Health Insurance		650,501	490,952	559,335	1,055,388	1,163,188	107,800	10.21%
2260 Health Credit - SCPS		801,660	1,005,323	1,056,545	825,000	1,175,000	350,000	42.42%
2301 Anthem Health Insurance		9,734,133	9,846,921	9,242,183	12,838,453	13,016,900	178,447	1.39%

Elementary / Secondary continued on the next page

CLASSROOM INSTRUCTION 6110 Elementary / Secondary (continued)	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
2401 GLI (Group Life Insurance-VRS)	\$494,170	\$229,131	\$261,081	\$1,131,452	\$503,003	(\$628,449)	-55.54%
2501 Unemployment Compensation	33,144	75,848	69,546	56,076	64,867	8,791	15.68%
2710 Workers' Compensation	0	0	0	418,503	432,252	13,749	3.29%
2801 Leave Pay Out	103,027	123,491	186,826	158,337	178,280	19,943	12.60%
2804 MedExpert Services	51,514	46,564	53,030	52,986	0	(52,986)	-100.00%
Purchased Services							
3001 Purchased Services	102,914	111,995	45,792	85,000	85,000	0	0.00%
3006 Printing	59,003	30,684	40,583	51,049	50,000	(1,049)	-2.05%
3007 Newspaper Advertising	0	0	0	1,480	1,000	(480)	-32.43%
3015 Extra-Curricular Events	169,378	178,215	190,212	166,000	166,000	0	0.00%
3150 Instructional Legal Fees	25,915	27,949	46,199	50,000	50,000	0	0.00%
3199 Miscellaneous Services	0	0	0	0	271,200	271,200	100.00%
3311 Maintenance Contracts	168,396	158,880	189,369	172,000	172,000	0	0.00%
3810 Tuition Paid-State Agencies	385,717	627,388	741,367	675,000	830,000	155,000	22.96%
3820 Tuition Paid-Other Divisions	32,026	32,225	16,019	100,000	100,000	0	0.00%
Other Charges							
5308 Insurance	84,748	68,913	33,134	70,000	65,000	(5,000)	-7.14%
5410 Equipment Rental	1,400	0	0	0	0	0	0.00%
5510 Travel	64,764	68,413	62,005	78,563	73,500	(5,063)	-6.44%
5530 Travel / Non-Conference Overnight	0	0	0	0	3,000	3,000	100.00%
5540 Conferences	202,620	225,501	277,935	239,899	240,000	101	0.04%
5801 Dues and Memberships	3,459	3,801	102,822	73,500	156,224	82,724	112.55%
5876 Other Instructional	81,076	131,307	110,919	149,050	149,050	0	0.00%
5895 Arbitration Settlements	5,000	0	0	3,750	3,750	0	0.00%
Materials / Supplies							
6002 Food & Food Service	0	269	2,440	0	1,250	1,250	100.00%
6007 Repairs & Maintenance	0	225	0	0	0	0	0.00%
6011 Uniforms	4,119	6,388	51,623	40,000	52,000	12,000	30.00%
6013 Educational Supplies	2,392,052	2,345,154	1,901,934	2,358,170	2,351,672	(6,498)	-0.28%
6022 Other Educational Supplies	259,683	206,971	195,501	281,100	281,000	(100)	-0.04%
6023 Textbooks Furnished Free / Workbooks	1,043,955	1,438,340	4,489,885	954,465	2,000,000	1,045,535	109.54%
6070 Furniture / Equipment < \$5,000 / item	686,480	388,696	430,337	448,594	450,000	1,406	0.31%
6088 Uniforms (purchased)	0	0	936	0	0	0	0.00%
Elementary / Secondary continued on the next page							

CLASSROOM INSTRUCTION
6110 Elementary / Secondary (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Capital Outlay							
8101 Replacement - Equipment	21,884	0	94,064	85,462	70,500	(14,962)	-17.51%
8105 Replacement - Vehicles	0	36,799	0	0	25,000	25,000	100.00%
8110 Replacement - Renovations	0	25,704	0	0	0	0	0.00%
8140 Replacement - Fixtures	0	6,800	0	0	0	0	0.00%
8201 Additions - Equipment	125,031	109,216	87,728	183,979	135,854	(48,125)	-26.16%
TOTAL 6110	\$131,622,361	\$121,325,684	\$139,614,192	\$145,071,113	\$155,375,202	\$10,304,089	7.10%

EARLY CHILDHOOD SPECIAL EDUCATION

Services:

Stafford County's Early Childhood Special Education Program provides services to preschool age children two years through five years of age as of September 30 of the current school year who have specific disabilities or significant delays in one or more areas of development. These developmental areas include physical development, cognitive development, communication skills, social or emotional development, or adaptive skills. The enrollment for the program is based on referrals to our Office of Child Find from parents, the community, and the Parent Education Infant Development Program of the Rappahannock Area Community Services Boards. Also, referrals are made by the medical community, local childcare and private preschool agencies. The program also enrolls children with current Individual Educational Plans from other school districts throughout the country who now live in Stafford County.

Currently, the early childhood special education program serves approximately 200 children with disabilities in a variety of settings. We offer a continuum of service delivery models which may include consultations with parents or private preschool/daycare providers; resource services in the child's natural setting such as his home, childcare or preschool environment; collaborative classroom instruction in Stafford County's Head Start program; and specialized instruction in center based classrooms. The center based classes are housed at several locations throughout the community that includes the Melcher's Complex, Garrisonville, Park Ridge, Conway, Grafton Village, and Winding Creek Elementary schools. For our preschoolers with identified Speech and/or Language Impairments, services are provided on a resource basis at these elementary schools as well.

Stafford County provides a quality integrated preschool setting for typically developing children who serve as role models in all areas of development, especially in the areas of socialization and communication. This model is referred to as "peer model program." This program encourages acceptance and tolerance of differences in children with disabilities as well as children without disabilities. An additional paraprofessional support is provided within these settings.

Required by:

Individuals with Disabilities Education Act (PL 105-17) IDEA; State Regulations Governing Special Education; Section 504 of the Rehabilitation Act of 1973; Americans with Disabilities Act (ADA).

Recent Accomplishments (2011-12 and 2012-13):

1. Implemented a standardized curriculum across all preschool classes that includes a web-based assessment and is aligned with Virginia's Foundation Blocks for Early Learning. This Creative Curriculum will increase our progress monitoring skills and allow for families to take a more active role in the education of our youngest citizens.

EARLY CHILDHOOD SPECIAL EDUCATION - continued

2. Provided training to our teachers in instructional methodology to address the unique needs of children with autism. This training included Hanen Program, ABLLS, and Auditory Verbal Behavior.
3. Participated in statewide IPOP program to ensure that children are educated as much as possible in their natural environments.

Goals 2013-14:

1. To provide integrated services to preschoolers with disabilities utilizing a team approach of teachers and related service personnel to early childhood special educators and related service providers.
2. To expand the implementation and use of Creative Curriculum to include related service providers and families.
3. To explore the creation of inclusive classrooms for all of our preschool classes so that each class has equal numbers of children with and without disabilities.
4. To provide intervention strategies to parents and child care workers for children at risk for delays.

CLASSROOM INSTRUCTION 6112 Early Childhood Special ED.		<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1120 Instructional Salaries	10.00	\$0	\$0	\$0	\$0	\$580,863	\$580,863	100.00%
1140 Paraprofessional Salaries	6.50	0	0	0	0	100,041	100,041	100.00%
1340 Paraprofessionals' Salaries		0	1,296	8,137	1,500	57,000	55,500	3700.00%
Employee Benefits								
2101 FICA (Social Security)		365	99	622	115	56,455	56,340	48991.30%
2210 VRS (Full Retirement)		0	0	0	0	113,444	113,444	100.00%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(34,040)	(34,040)	-100.00%
2250 Retirees Health Insurance		0	0	0	0	7,563	7,563	100.00%
2301 Anthem Health Insurance		0	0	0	0	125,400	125,400	100.00%
2401 GLI (Group Life Insurance-VRS)		0	0	0	0	3,273	3,273	100.00%
Other Charges								
5510 Travel		0	0	0	0	1,000	1,000	100.00%
5540 Conferences		0	0	0	0	2,000	2,000	100.00%
Materials / Supplies								
6013 Classroom Supplies		0	0	0	0	1,000	1,000	100.00%
TOTAL 6112		\$365	\$1,395	\$8,759	\$1,615	\$1,013,999	\$1,008,384	62438.64%

REGIONAL ALTERNATIVE EDUCATION PROGRAM

Services:

This program provides services to students referred by the Superintendents in the Planning District 16 area of Stafford, Caroline, King George, and Fredericksburg. Students who have received long-term suspension or expulsion after violation of a division's weapons, drug, or violence regulations are eligible for the program. The program's staff works closely with the sending district and the court services' units in each locality.

Required by:

Local guidelines whereby each participating school division is funded based on number of students served.

Workload/Performance Indicators:

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual* 2011-12	Projected 2012-13	Projected 2013-14
Total Students Enrolled	167	140	124	116	141	37	120
Stafford Students Enrolled	105	90	100	95	116	30	95

*As of October 26, 2012

Goals 2013-14:

1. To incorporate the use of Online Courses, Course Modules, and other computer software as a means of providing additional instruction within the Alternative Programs.
2. To establish a Reading Program for students who experience difficulty with the individualized instructional approach to the curriculum at RAEP.

CLASSROOM INSTRUCTION 6113 Regional Alternative Education	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1120 Instructional Personnel	7.00	\$294,556	\$290,479	\$306,868	\$353,005	\$393,619	\$40,614	11.51%
1136 Social Worker	1.00	52,848	41,783	46,067	50,717	51,283	566	1.12%
1140 Paraprofessionals	4.00	40,324	42,084	41,609	58,154	64,355	6,201	10.66%
1150 Administrative Assistant	1.00	25,618	26,096	26,748	27,015	29,906	2,891	10.70%
1320 Hourly Teachers		0	0	7,591	0	0	0	0.00%
1390 Custodians (Hourly)		6,530	7,522	0	5,000	0	(5,000)	-100.00%
1520 Substitute Teachers		2,383	14,329	7,525	12,500	12,000	(500)	-4.00%
1540 Substitute Paraprofessionals		0	139	0	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		31,568	31,866	32,794	38,744	42,169	3,425	8.84%
2210 VRS (Full Retirement)		46,432	35,930	47,577	76,565	89,830	13,265	17.33%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(26,953)	(26,953)	-100.00%
2250 Retirees Health Insurance		3,035	2,414	2,519	5,432	5,990	558	10.27%
2301 Anthem Health Insurance		41,986	44,775	48,179	53,653	53,200	(453)	-0.84%
2401 GLI (Group Life Insurance-VRS)		2,305	1,127	1,176	5,823	2,593	(3,230)	-55.47%
2804 MedExpert Services		264	252	260	312	0	(312)	-100.00%
Purchased Services								
3006 Printing & Binding		178	135	405	500	500	0	0.00%
Other Charges								
5210 Postal Service		357	484	498	500	500	0	0.00%
5230 Telecommunications		2,691	2,626	2,836	2,650	3,000	350	13.21%
5410 Equipment Rental		4,798	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	4,795	4,398	4,798	4,800	2	0.04%
5420 Building Rental		12,000	12,000	12,000	12,000	12,000	0	0.00%
5510 Travel		220	45	116	50	100	50	100.00%
5540 Conferences		184	0	0	300	150	(150)	-50.00%
Materials / Supplies								
6001 Office Supplies		2,278	2,458	2,456	2,500	2,500	0	0.00%
6013 Materials / Supplies		3,268	7,744	7,006	8,000	8,000	0	0.00%
6028 Computer Parts / Accessories < \$5,000		0	50,846	27,159	26,000	26,000	0	0.00%
6070 Furniture / Equipment < \$5,000 / item		0	1,288	1,685	1,250	1,250	0	0.00%
6075 Projector Bulbs		0	0	0	1,226	1,200	(26)	-2.12%
TOTAL 6113		\$573,824	\$621,217	\$627,472	\$746,694	\$777,992	\$31,298	4.19%

<i>INSTRUCTIONAL SUPPORT/STAFF</i> 6115 Day School		<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1120 Instructional Salaries	5.00	\$0	\$0	\$0	\$0	\$264,927	\$264,927	100.00%
1124 Coordinating Teacher	1.00	0	0	0	0	78,580	78,580	100.00%
1140 Paraprofessional Salaries	7.00	0	0	0	0	108,920	108,920	100.00%
1640 Paraprofessional Stipends		0	0	0	0	2,250	2,250	100.00%
Employee Benefits								
2101 FICA (Social Security)		0	0	0	0	34,788	\$34,788	100.00%
2210 VRS (Full Retirement)		0	0	0	0	75,379	\$75,379	100.00%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(22,616)	(22,616)	-100.00%
2250 Retirees Health Insurance		0	0	0	0	5,027	\$5,027	100.00%
2301 Anthem Health Insurance		0	0	0	0	98,800	\$98,800	100.00%
2401 GLI (Group Life Insurance-VRS)		0	0	0	0	2,177	\$2,177	100.00%
Other Charges								
5510 Travel		0	0	0	0	800	800	100.00%
Materials/Supplies								
6001 Materials/Supplies - Office		0	0	0	0	2,825	2,825	100.00%
6013 Educational Supplies		0	0	0	0	8,907	8,907	100.00%
6022 Other Educational Supplies		0	0	0	0	1,400	1,400	100.00%
6070 Furniture/Equipment < \$5,000/item		0	0	0	0	6,184	6,184	100.00%
TOTAL 6115		\$0	\$0	\$0	\$0	\$668,348	\$668,348	100.00%

SUMMER PROGRAMS

Services:

The Stafford County Schools offer a variety of summer programs designed to meet the varying needs of students: high school new and repeat credit courses; driver education; middle school promotion classes; SOL Remediation Assistance; (remedial) summer school for elementary students; Extended School Years Services (ESY); summer enrichment program for elementary and middle school students. The SOL Remediation Programs, the elementary summer school, and ESY are provided to student's tuition free.

Required by:

Standards of Quality

Recent Accomplishments (2011-12 and 2012-2013):

1. Served 2,035 students in a variety of summer programs in 2012.
2. Participated in State Summer Residential Governor School with an enrollment of twelve (12) students.
3. Participated in Summer Regional Governor School with an enrollment of fifty-three (53) middle and high schools students.
4. Selected ten (10) students for the State Summer Residential Governor's Schools for Arts, Academics, or Foreign Language.
5. Participated in Tech Prep career camp at Germanna Community College with an enrollment of eighteen (18) middle school students.
6. Participated in VDP (formerly NSTAR) summer program with an enrollment of forty (40) students.
7. Provided in STAT programs in robotics with an enrollment of twenty-three (23) students.
8. Provided 4 different STEM programs enrolling sixty-six (66) middle school students.
9. Provide STEM Gateway Summer Academy (Project Lead the Way national curriculum) with forty-seven (47) students.
10. Participated in Summer Discovery: Focus on Fun Summer Enrichment program for one-hundred and eighty-eight (188) students K-5 Focus on Fun-131 & 4-6 Model UN-57.
11. Participated in science summer school program with an enrollment of forty (40) campers and five (5) teachers.

SUMMER PROGRAMS - continued

Workload/Performance Indicators:

	Actual Summer 2012	Projected Summer 2013	Projected Summer 2014
Students in Courses for new credit (9-12)	13	40	40
Students in Courses for subjects failed (9-12)	135	150	150
Students in Classes for SOL remediation and promotion by Middle School Students (6-8), including the math extended program and Algebra extended	0	500	500
Students in Grades 1-5 Program (SOL remediation)	0	1500	1500
Students in SOL High School Remediation	70	75	75
Students in Project Graduation	34	40	40
Students in Jump Start Program (8 th -grade transition to high school)	1255	1500	1500
Students in ESL Enrichment	78	190	220
Students in 5 th Grade Transition Program	0	200	60
Students enrolled in Virtual High School courses for credit	45	60	

Goals (2011-12 and 2013-14):

1. To expand summer enrichment opportunities for elementary students.
2. To refine the summer programs planning timeline and provide appropriate training for teachers of summer school.
3. To increase participation in Project Graduation.
4. To increase variety of, and number of students participating in, summer STAT and STEM programs.
5. To recruit interested middle school participation in Tech Prep career camp at Germanna Community College.

CLASSROOM INSTRUCTION
6116 Summer Programs

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services							
1320 Instructional Salaries	\$774,757	\$732,729	\$599,176	\$225,500	\$801,000	\$575,500	255.21%
1322 Library / Media Specialists Salaries	5,591	3,006	1,718	3,000	3,000	0	0.00%
1340 Paraprofessionals	47,028	58,741	53,645	60,000	70,000	10,000	16.67%
Employee Benefits							
2101 FICA (Social Security)	63,286	60,905	49,982	22,075	66,866	44,791	202.90%
Purchased Services							
3820 Tuition-Other Divisions	6,599	4,454	0	0	0	0	0.00%
Materials / Supplies							
6002 Food & Food Service	20,248	21,434	(9,535)	5,000	0	(5,000)	-100.00%
6013 Classroom Supplies	13,823	9,352	4,934	9,481	40,600	31,119	328.22%
Subtotal	\$931,332	\$890,621	\$699,920	\$325,056	\$981,466	\$656,410	201.94%
Administrative							
Personal Services							
1350 Clerical Salaries	\$16,794	\$16,005	\$11,698	\$5,000	\$5,000	\$0	0.00%
1626 Administrative Salaries	0	1,224	0	0	0	0	0.00%
Employee Benefits							
2101 FICA (Social Security)	1,285	0	870	388	388	0	0.00%
Subtotal	\$18,079	\$17,229	\$12,568	\$5,388	\$5,388	\$0	0.00%
TOTAL 6116	\$949,410	\$907,850	\$712,488	\$330,444	\$986,854	\$656,410	198.64%

ADULT EDUCATION

Services:

This program serves adults 18-years old and older in the community by providing certain continuing educational opportunities in the interest areas. In conjunction with the Rappahannock Regional Adult Education Program, Stafford provides classes in GED Review and English for Speakers of Other Languages (ESOL).

Required by:

Standards of Quality (Standard 1, Section D, #9)
Federal Adult Basic Education Act (1965, as renewed)

Recent Accomplishments (2011-12 and 2012-2013):

1. Achieved all eleven goals as set forth by VDOE.
2. Increased the number of locations offering services to better meet increased demand for adult services.
3. Increased the number of minorities enrolled in Adult Basic Education.

Goals (2013-14):

1. To continue to incorporate the Gari Melcher's Complex as an adult education site.
2. Target individuals who are in need of an adult diploma.
3. To increase number of courses offered through computer assisted instruction.
4. Incorporate the use of computer testing within the GED testing program.

CLASSROOM INSTRUCTION
6117 Adult Education

<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
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Administrative

Purchased Services						
3810 Tuition Paid-State Agencies	23,184	23,324	24,500	24,500	24,500	0 0.00%
3820 Tuition Other Divisions	13,393	13,393	13,393	14,000	14,000	0 0.00%
TOTAL 6117	\$36,577	\$36,717	\$37,893	\$38,500	\$38,500	\$0 0.00%

HEAD START

Services:

Stafford Schools Head Start provides educational, nutritional, social, and health services to poverty three and four year old children and their families. Two hundred fifty one (251) are supported with Head Start federal funding. In 2013-14 the program is adding 90 additional students for a total of 150 students supported with Virginia Preschool Initiative funding. An Early Head Start program serves 28 pregnant women, infants and toddlers. In 2011-12 thirty-eight (38) of the children received services for disabilities, including speech impairments, developmental delays, and physical disabilities. Eight (8) Early Head Start children had Individual Family Service Plans (IFSPs). Fifty-seven (57) of the children spoke no or little English when they entered the program.

Required by:

Stafford Schools Head Start/Early Head Start is a federal program operating under all local policies and in compliance with all federal requirements. Virginia Preschool Initiative is a state program in compliance with the Virginia Department of Education regulations.

Recent **A**ccomplishments:

1. A triennial onsite Monitoring Review of the program in January 2012 by the Administration for Children and Families found the program to be in full compliance with federal and fiscal regulations. The review also found strengths in child development and education, family and community engagement, and child health and safety.
2. Stafford Head Start students who went to kindergarten scored above their peers on the PALS K in the fall of 2011. The passing rate for former Head Start students was 97%, compared with 89% for all Kindergarten children.
3. 90% of families volunteered or attended parent education meetings or workshops in 2011-2012. 100% set a family or personal goal with 49% accomplishing their goal with the rest making progress. 55% felt their parenting skills had improved and 72% of parents reported significant growth in personal self esteem. The rest of the parents reported moderate to partial attainment in each of these areas. The Family Assessment Tool was conducted with each family in the fall and the spring. 165 families out of 338 showed improvement in all areas. 83 families improved in the area of education (five passed the GED test), 141 improved in the area of employment or better employment, 136 improved in the housing segment, 90 improved in personal transportation , 116 improved in resources, 68 improved in Special Needs/Family, 137 improved in Family Wellness, 149 improved in Family Finances, 77 improved in Child Care, and 93 Improved in Parenting.
4. Forty-five (45) men attended monthly father involvement events with guest speakers.
5. The program continued collaboration with the Stafford Ministerial Association, Students Serving Stafford, the Regional Office of Adult Education and the Rappahannock Area Council for Child Abuse Prevention for weekly Family Literacy Nights which provided GED classes and parenting support groups for Head Start parents and literacy tutoring activities for children.

HEAD START (continued)

6. The program continued collaborative efforts with the Internal Revenue Service and Rappahannock United Way to provide free e-filing and tax assistance with community and Head Start staff serving as volunteers, to assist parents with obtaining Earned Income Tax Credit and Child Care Tax Credit refunds.
7. The program was also awarded a grant from the Stafford Hospital Foundation to provide nutritional consultants for the program and families.

Goals 2013-2014:

1. To continue networking with area agencies and organizations to provide services to children and families.
2. To utilize outcome measures to improve educational, health and parent services.
3. To provide focused training for family service workers, classroom staff and administrative staff to improve services.
4. To improve the facility and transportation services.
5. To continue to expand services to serve more of the income eligible children on the waiting list.

6118 Head Start	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services 6118 Instructional								
1114 Administrative Salaries	0.50	\$0	\$0	\$39,333	\$52,444	\$57,873	\$5,429	10.35%
1120 Instructional Salaries	10.00	94,640	137,343	140,472	174,901	413,992	239,091	136.70%
1124 Coordinator	0.25	0	0	0	9,215	33,609	24,394	264.72%
1140 Paraprofessional Salaries	10.00	43,113	53,914	53,160	107,549	215,489	107,940	100.36%
1150 Administrative Assistant		0	0	0	3,924	0	(3,924)	-100.00%
1320 Part-Time Other Instructional Staff		3,645	2,163	7,274	0	0	0	0.00%
1340 Paras / Non Contract		1,497	4,953	1,803	0	0	0	0.00%
1520 Substitute Teachers		12,624	17,207	2,705	0	10,000	10,000	100.00%
1540 Substitute Paraprofessionals		9,339	11,497	5,261	0	10,000	10,000	100.00%
1620 Teacher Stipends		0	0	4,500	0	0	0	0.00%
1689 Stipend / Additional		0	0	2,142	0	0	0	0.00%
Employee Benefits 6118 Instructional								
2101 FICA (Social Security)		11,951	16,389	18,325	22,850	55,703	32,853	143.78%
2210 VRS (Full Retirement)		15,360	17,306	26,389	40,821	97,799	56,978	139.58%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(4,890)	(4,890)	-100.00%
2220 Voluntary Early Retirement Payment		0	0	187	2,245	2,245	0	0.00%
2250 Retirees' Health Insurance		999	1,163	1,397	1,328	7,648	6,320	475.90%
2301 Anthem Health Insurance		32,286	38,796	35,811	268,266	208,249	(60,017)	-22.37%
2401 GLI (Group Life Insurance-VRS)		759	543	652	2,423	5,807	3,384	139.66%
2710 Workers' Compensation		0	0	0	1,342	2,704	1,362	101.49%
2804 MedExpert Services		120	162	167	211	0	(211)	-100.00%
Purchased Services 6118 Instructional								
3109 Dental		440	0	0	0	0	0	0.00%
3132 Technology Training and Assistant		0	0	1,504	0	0	0	0.00%
3195 Mental Health Consultants		2,499	0	240	0	0	0	0.00%
Other Charges 6118 Instructional								
5415 Central Copier Lease		0	6,694	6,140	6,699	10,707	4,008	59.83%
5510 Travel		(5)	0	36	0	0	0	0.00%
5540 Conferences		0	0	2,808	0	0	0	0.00%
5868 Parent Activities		45	0	445	0	0	0	0.00%
5880 Transportation Charges		0	1,401	800	0	0	0	0.00%
Head Start continued on the next page								

6118 Head Start**Actual**
2009-10**Actual**
2010-11**Actual**
2011-12**Adopted**
2012-13**Approved**
2013-14**2013-14**
Inc/Dec**Percent**
Inc/Dec**Materials/Supplies 6118 Instructional**

6002 Food and Food Service	0	0	14,926	0	0	0	0.00%
6012 Books	0	86	0	0	0	0	0.00%
6013 Educational & Recreational Supplies	70,909	17,797	33,982	14,250	95,519	81,269	570.31%
6017 Computer Software	1,195	0	0	0	0	0	0.00%
6028 Computer Equipment	0	8,133	0	0	10,000	10,000	100.00%
6070 Furniture / Equipment < \$ 5,000 / Item	3,102	14,350	15,693	0	126,000	126,000	100.00%
6072 Carpeting	0	0	1,026	0	0	0	0.00%

Capital Outlay 6118 Instructional

8104 Computer Equipment - Hardware	0	11,886	0	0	0	0	0.00%
8211 Site Improvements	0	0	12,500	0	0	0	0.00%

SUBTOTAL 6118 INSTRUCTION

\$304,518

\$361,783

\$429,678

\$708,468

\$1,358,453

\$649,985

91.75%

6119 Head Start	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	0.50	\$104,888	\$104,888	\$65,555	\$52,444	\$57,873	\$5,429	10.35%
1150 Administrative Assistant	2.50	47,009	48,132	43,047	63,110	24,457	(38,653)	-61.25%
1155 Administrative Assistant	1.00	35,775	36,442	37,353	38,287	15,468	(22,819)	-59.60%
1190 Custodial	2.00	61,909	63,098	64,025	65,626	66,282	656	1.00%
1350 Clerical Assistant (Hourly)		8,371	5,530	8,903	0	8,000	8,000	100.00%
1355 Clerical Assistant (Hourly)		0	0	127	0	0	0	0.00%
1390 Other Custodial (Hourly)		0	0	98	0	0	0	0.00%
1689 Stipend / Additional		2,000	100	2,342	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security - Admin)		18,303	18,290	15,399	21,282	13,262	(8,020)	-37.68%
2210 VRS (Full Retirement)		30,909	25,653	25,730	38,277	22,835	(15,442)	-40.34%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(1,142)	(1,142)	-100.00%
2250 Retirees' Health Insurance		1,713	1,305	1,065	2,994	1,786	(1,208)	-40.35%
2301 HMP (Health Insurance - Admin)		40,224	42,996	44,096	68,983	38,535	(30,448)	-44.14%
2401 GLI (Group Life Insurance-VRS)		1,479	706	599	2,273	1,356	(917)	-40.34%
2710 Worker's Compensation		0	0	0	846	628	(218)	-25.77%
2804 MedExpert Services		144	144	133	168	0	(168)	-100.00%
Purchased Services								
3140 Professional Services - Architect / Engineering		0	412	0	0	0	0	0.00%
3370 Cleaning Services		0	13,673	14,658	12,085	26,000	13,915	115.14%
Other Charges								
5210 Postal Service		1,602	889	1,396	2,000	2,000	0	0.00%
5230 Telecommunications		0	0	1,029	0	1,572	1,572	100.00%
5410 Equipment Rental		6,698	0	0	0	0	0	0.00%
Material/ Supplies								
6001 Office Supplies		9,907	11,430	16,100	11,000	11,000	0	0.00%
6028 Computer Parts / Accessories < \$5,000		0	0	117	0	0	0	0.00%
Capital Outlay								
8210 Renovations		0	33,248	0	0	0	0	0.00%
8210 Additions / Renovations		0	31,284	0	0	0	0	0.00%
SUBTOTAL 6119 ADMINISTRATIVE		\$370,931	\$438,220	\$341,772	\$379,375	\$289,912	(\$89,463)	-23.58%
TOTAL HEAD START		\$675,449	\$800,003	\$771,450	\$1,087,843	\$1,648,365	\$560,522	51.53%

COUNSELING

Services:

School counselors provide guidance and counseling services, which include individual/group counseling; classroom guidance; consultation and coordination services. Counselors work with students, educators, families, and community agency personnel helping to build bridges between current realities and future hopes, dreams, and plans.

Elementary:	1 full-time at 500 and 1 hour per day additional time per 100 or major fraction
Middle:	1 full-time at 400 and 1 additional period per 80 or major fraction
Secondary:	1 full-time at 350 and 1 additional period per 70 or major fraction

Required by:

Standards of Quality for Public Schools in Virginia - Section § 22.1-253.13.2., Standard D, page 2.

Standards and Regulations for Public Schools in Virginia - Part VI, Section 6.3.

Recent Accomplishments (2011-12 and 2012-13):

1. Provided In-Service training to counselors, social workers, psychologists, and nurses on Applied Suicide Intervention Skills Training (ASIST).
2. Continued efforts to recruit and train counselors, social workers, psychologists, and nurses for the Flight Team, a crisis management team deployed to handle trauma/loss.
3. Developed a Counselor recognition program to honor counselors who have implemented effective programs and who have evidence of a comprehensive school counseling program in practice.
4. Continued efforts awarded through a grant to implement Olweus Bullying Prevention Program from the Center for School and Community Collaboration of Virginia Commonwealth University.
5. Hosted Division-Wide Agents of Change Day to showcase the many student leaders and student driven activities that demonstrate citizenship and/or community participation.
6. Began the implementation of Naviance Succeed at the high school level to assist students with academic and career planning.

COUNSELING - continued

Goals 2013-14:

1. To continue to increase professional development opportunities for counselors and teachers interested in counseling topics.
2. To continue to provide training of all counselors in course and program offerings as well as academic career planning.
3. To continue to hire a counselor coordinator to supervise the division-wide counseling program.
4. To align all SCPS schools with the ASCA National Model of Counseling Programs.
5. To develop a division webpage for Counseling Program to provide resources for student, parents, counselors and teachers.
6. To develop a research-based mentorship program in all middle schools.

<i>INSTRUCTIONAL SUPPORT/STUDENT</i> 6121 Counseling Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1121 School Counselors' Salaries	67.10	\$3,950,114	\$3,988,689	\$4,021,170	\$4,189,168	\$4,491,444	\$302,276	7.22%
1150 Administrative Assistant	18.00	298,014	389,049	492,295	500,429	553,915	53,486	10.69%
1321 Part-Time Counselors		29,518	35,427	54,511	0	0	0	0.00%
1350 Part-Time Clerical		0	2,951	252	0	0	0	0.00%
1521 Other Counselors		17,660	11,751	17,457	0	0	0	0.00%
1621 Counselor Stipends		0	0	0	500	5,000	4,500	900.00%
1689 Stipend / Additional		6,500	0	18,955	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		323,097	331,056	344,547	358,797	386,357	27,560	7.68%
2210 VRS (Full Retirement)		464,850	386,454	505,117	734,396	840,562	106,166	14.46%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(252,263)	(252,263)	-100.00%
2220 Early Retirement - SCPS		56,306	48,705	48,705	48,705	48,705	0	0.00%
2250 Retirees Health Insurance		30,665	25,965	26,749	52,060	56,008	3,948	7.58%
2301 Anthem Health Insurance		338,048	383,261	504,059	559,527	554,800	(4,727)	-0.84%
2401 GLI (Group Life Insurance-VRS)		23,294	12,133	12,482	55,811	24,223	(31,588)	-56.60%
2801 Leave Pay Out		(42)	0	14,974	0	0	0	0.00%
2804 MedExpert Services		1,899	1,942	2,000	2,042	0	(2,042)	-100.00%
Purchased Services								
3131 Professional Development		0	0	0	2,500	2,500	0	0.00%
Other Charges								
5510 Travel		75	159	271	250	250	0	0.00%
5540 Conferences		0	3,634	5,481	2,500	2,500	0	0.00%
Materials / Supplies								
6013 Materials and Supplies		38,525	44,161	39,577	51,200	51,732	532	1.04%
6022 Non Instructional Materials		0	0	0	0	1,000	1,000	100.00%
6042 Professional Publications		0	0	0	5,000	1,000	(4,000)	-80.00%
6070 Furniture / Equipment <\$5,000 / item		2,234	2,092	2,152	0	0	0	0.00%
TOTAL 6121		\$5,580,758	\$5,667,429	\$6,110,754	\$6,562,885	\$6,767,733	\$204,848	3.12%

SOCIAL WORKER SERVICES

Services:

Under the supervision of the Executive Director of Student Services, the School Social Worker serves as a liaison for home, school, and community, in order to facilitate the students' educational, social, and emotional needs. The Coordinator of Social Work Services provide direct support, guidance and professional development to social workers while coordinating comprehensive programming.

Additionally, the Coordinator of Social Work Services administers the McKinney Vento program for Homeless Children and Youth. We seek to identify and provide services for students and their families who have been identified as being homeless. Staff collects pertinent data to report to state authorities and collaborates with neighboring localities to ensure education stability of students who qualify. Starting in 2011, OAS has also been named the point of contact for the Fostering Connections Act of 2008, which ensures the educational enrollment and promotes educational stability of students in foster care. The Coordinator of Social Work Services supervises OAS, McKinney Vento, and Fostering Connections staff.

Required by:

Individual with Disabilities Education Improvement Act of 2004 (PL 103-446) IDEA, Regulations Governing Special Education Programs for Children with Disabilities in Virginia, Section 504 of the Rehabilitation Act of 1973, and American's with Disabilities Act (ADA).

Recent Accomplishments (2011-12 and 2012-2013):

1. Provided In-Service training to counselors, social workers, psychologists, and nurses on Applied Suicide Intervention Skills Training (ASIST).
2. Increased utilization of School Social Workers in the response to Intervention Process to include assessment of at-risk and protective factors of students.
3. Initiated implementation of evidence based social emotional curriculums in all school settings.
4. Submitted a grant proposal to Project Hope Virginia 2011-2014 to increase funding to support homeless youth.
5. Presented at the annual conference of the National Association of the Education of Homeless Children and Youth (NAEHYC) in support of the SCPS McKinney Vento Program.
6. Conducted homeless awareness activities in the community to educate citizens of the needs of our homeless youth.
7. Coordinated events for homeless youth such as clothes/food drives, a special graduation ceremony featuring a local philanthropist, and other activities to get needed items in the hands of homeless families.

SOCIAL WORKER SERVICES - continued

Goals 2013-14:

1. To strengthen vertical teaming amongst school social workers, administrators and other school staff to ensure continued social-emotional support for students.
2. To differentiate role of School Social Workers in the Response to Intervention Process to include assessment of at-risk and protective factors of students.
3. To increase utilization of standardized assessments of student risk and protective factors to include in the Response to Intervention Process.
4. To implementation of evidence based social emotional curriculums in all school settings for social skills instruction.
5. Strengthen SCPS protocols in enacting the Fostering connections Act with a stronger partnership with DSS to ensure enrollment and academic success of youth in foster care.
6. To improve communication via technology to ensure staff and families can access information about community resources and related referral procedures.
7. To improve interventions based on function of behavior for students who are undergoing a functional behavioral assessment FBA/behavior intervention plan BIP process.
8. To increase school attendance by promoting school wide attendance teams.
9. To effectively identify and provide case management services to homeless students to ensure their access to public education and promote their academic success.
10. To promote use of school social work referral procedures.
11. To seek alternative funding options to expand school social work services to meet the expanding needs of students and families.
12. To establish effective interventions that promotes attendance teams/int. to improve attendance and enforce compulsory attendance laws.
13. Increase awareness of the SCPS staff and the public as to the rights and needs of homeless students.
14. Promote parental involvement using initiatives/strategies to encourage parent's participation in the education of their children.

<i>INSTRUCTIONAL SUPPORT/STUDENT</i> 6122 School Social Worker Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1136 School Social Workers' Salaries	13.00	\$754,029	\$698,489	\$700,760	\$704,362	\$776,533	\$72,171	10.25%
1336 School Social Workers' Non-Contract		0	654	0	0	0	0	0.00%
1536 Social Worker Supplements		0	8,742	2,310	0	0	0	0.00%
1636 Salary Stipends		1,000	2,000	0	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		56,268	52,424	51,675	53,889	59,410	5,521	10.25%
2210 VRS (Full Retirement)		83,915	63,158	79,642	110,308	129,375	19,067	17.29%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(38,822)	(38,822)	-100.00%
2220 Early Retirement - SCPS		0	0	5,847	5,848	5,848	0	0.00%
2250 Retirees Health Insurance		5,460	4,243	4,217	7,823	8,625	802	10.25%
2301 Anthem Health Insurance		63,350	67,070	57,724	68,983	76,000	7,017	10.17%
2401 GLI (Group Life Insurance-VRS)		4,147	1,980	1,969	8,387	3,732	(4,655)	-55.50%
2801 Leave Pay Out		5,075	1,610	0	0	0	0	0.00%
2804 MedExpert Services		336	312	338	312	0	(312)	-100.00%
Purchased Services								
3182 Professional Mentoring		2,535	2,330	0	2,400	2,400	0	0.00%
3183 Alternative Services		0	0	0	6,152	6,500	348	5.66%
Other Charges								
5510 Travel		3,072	2,057	2,770	4,000	2,750	(1,250)	-31.25%
5540 Conference		0	631	2,062	750	750	0	0.00%
TOTAL 6122		\$979,188	\$905,700	\$909,315	\$973,214	\$1,033,102	\$59,888	6.15%

HOMEBOUND

Services:

This educational support program coordinates instructional services to students with verified conditions that prevent regular school attendance. Instruction takes place in a student's home or by a certified teacher.

Required by:

Virginia Standards and Regulations for Public Schools in Virginia - Section 4.16.

Recent Accomplishments (2011-12 and 2012-13):

1. Continued to provide training to counselors and administrators on homebound instruction procedures and responsibilities of students, their parents, administrators, counselors, classroom teachers and the homebound instruction.
2. Updated homebound web page with links to Department of Education Policy.

Goals (2013-14):

1. To increase pool of qualified teachers willing to provide homebound instruction.
2. To provide training for homebound instructors.
3. To provide training to counselors and administrators on homebound procedures and responsibilities.
4. To develop new guidelines for homebound instruction.
5. To utilize courses from on-line high school curricula when appropriate to meet individual student needs.

INSTRUCTIONAL SUPPORT/STUDENT
6123 Homebound Instruction

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services							
1320 Instructional Salaries	\$163,813	\$193,829	\$189,907	\$289,324	\$289,324	\$0	0.00%
1340 Non-Contract Wages / Paraprofessionals	0	0	81	0	0	0	0.00%
Employee Benefits							
2101 FICA (Social Security)	12,276	14,576	14,150	22,138	22,138	0	0.00%
Other Charges							
5510 Travel	0	0	1,078	10,675	10,000	(675)	-6.32%
Materials / Supplies							
6001 Office Supplies	0	540	0	425	425	0	0.00%
6013 Materials and Supplies	0	0	0	425	425	0	0.00%
6023 Textbooks	0	0	0	500	500	0	0.00%
TOTAL 6123	\$176,089	\$208,945	\$205,216	\$323,487	\$322,812	(\$675)	-0.62%

IMPROVEMENT OF INSTRUCTION

Services:

The improvement of instruction category includes funds for salaries of instructional directors, supervisors, coordinators and administrative-level office assistance. Instructional supplies and consultants for professional and curriculum development are budgeted in this category.

Required by:

Standards of Quality; State Accreditation Standards, Stafford County Six-Year School Improvement Plan, and Public Law 94-142.

Recent Accomplishments (2011-12 and 2012-2013):

1. Participated in the graduate level mathematics course "It's Developmental: Early Mathematics Learning" with twenty-four grade K-3 teachers.
2. Participated in the graduate level mathematics course "Number and Number Sense" with ten grade 3-8 teachers.
3. Participated in a grant sponsored graduate level mathematics course "Developing Algebraic Thinking" with 20 grade K-8 teachers.
4. Participated in K-8 Mathematics Leadership Professional Learning Community.
5. Provided in-service training to middle school math and science teachers for the implementation of the VDP program.
6. Provided training to SCPS teachers in implementing the Early Childhood Mathematics Assessment in Numbers for grades K-2.
7. Approximately 21 middle and high school Algebra teachers participated in the 21st Century Teaching and Learning Grant course through UVA: Functions and Algebra.
8. Continued to provide support to the 21 middle and high school Algebra teachers taking the course: Functions and Algebra through online participation, observations, feedback and lesson study.
9. Implemented high school summer academy for teachers as they begin to implement the revised mathematics standards of learning.
10. Implemented Response to Intervention (RTI) in all elementary schools to support at-risk learners.
11. Provided a one-day workshop for Stafford administrators on Response to Intervention.
12. Provided the training of teachers in the use of the new Literature/English Textbooks for grades 6-8, aligned with high school Literature English textbooks.
13. Increased pool of interpreters to include less commonly spoken languages.
14. Provided world language interpreters at parent/teacher conferences, Open House nights, and other school-based events.
15. Continued on-going training for differentiation strategies for classroom/content teachers of LEP students.
16. Conducted ESL Parent Nights at all school sites.

IMPROVEMENT OF INSTRUCTION - continued

17. Continued to monitor student teacher ratio of ESL classes to best to meet the needs of the ever-growing LEP population.
18. Implemented English/Language Arts highly qualified program for ESL high school teachers.
19. Implemented the new WIDA ELP Standards for ESL students.
20. Improved parent/school communication and ESL parent participation in school events by providing interpreters and by conducting needs assessment surveys.
21. Trained additional staff (ESL teachers and classroom teachers) in the collaborative teaching model.
22. Completed a three-graduate credit contract course, "Scientific Inquiry and the Nature of Science", through GMU for science teachers.
23. Continued to collaborate with NSWC Dahlgren Division and the College of William and Mary in the implementation of the VDP (formerly NSTAR) program to all seventh grade students in math and science.
24. Continued to evaluate and improve STAT program through data collection and analysis, surveys, and partnership participation.
25. Continued to provide middle school coaches training prior to each sports season.
26. Provided in-service training on GPS, CBL, and geospatial software to middle and high school science teachers.
27. Provided training for hands-on science for elementary teachers.
28. Added Social Studies benchmark tests to the Assessment Calendar for all elementary schools and hosted a summer content academy for teachers.
29. Aligned social studies curriculum to 2008 state standards.
30. Continued to update maps, globes and atlases for all levels.
31. Expanded the use of classroom space at the Melchers Complex for Adult Education evening classes.
32. Explored options for implementing a reading program at Regional Alternative Education Program.
33. Collaborated with teaching-artists to bring a variety of performing and visual arts experiences into classrooms.
34. Continued the Fine and Performing Arts content area PLCs.
35. Continued to support the All-County music events for Middle and High School Band, Choir, and Orchestra students and directors.
36. Created all-county music event handbooks.
37. Created pre and post-assessments for all fine and performing arts courses.
38. Continued support for LearnKey, an online training program for CTE teachers and all staff pursuing greater competency in Microsoft Word, Excel Access, and Powerpoint.
39. Maintained national certification for Project Lead the Way (PLTW) programs at eligible sites.
40. Provided upgraded equipment and software in CTE and STAT classrooms.
41. Updated CTE curriculum (competencies, equipment, and industry certifications) by working with CTE teachers and the Department of Education
42. Collaborated with VCU to provide graduate level courses that can lead to a Masters degree in interdisciplinary art.
43. Completed a three-credit contract course, "Leadership for Students with Special Needs", through VCU for all special education designees (22 administrators).

IMPROVEMENT OF INSTRUCTION - continued

44. Developed a comprehensive, research-based co-teaching training program model for all schools to utilize.
45. Developed Professional Growth Plan measures and documents for counselors.
46. Finalized a district Differentiated Instruction plan and assisted schools in aligning site-based plans to this document.
47. Implemented a Preschool Curriculum that is based on scientific research and aligns with *Virginia's Foundation Blocks for Early Learning*.
48. Implemented a Teacher Growth System based upon current definitions of teacher effectiveness.
49. Implemented Phase II of Universal Screener and Progress monitoring tool in four elementary schools.
50. Offered online professional development opportunities to support industry certification for teachers in Career and Technical Education program.
51. Provided follow-up support to all secondary schools in using the Differentiated Instruction rubric, survey, and action plan.
52. Supported five administrators in becoming certified in-district instructors for Skillful Teacher.
53. Interviewed and accepted three new candidates to become in-district instructors for Skillful Teacher.
54. Trained 100 teachers in Skillful Teacher.
55. Supported eight teachers in successfully attaining National Board Certification.
56. Recruited 17 teachers to begin study for NBPTS certification.
57. Trained 16 administrators in TAG (Teach, Analyze and Grow).
58. Developed online course for Differentiated Instruction for secondary school teachers.
59. Acquired \$5000 grant from Apple Federal Credit Union to plan support for new teachers by joining this consortium.
60. Purchased OASYS to link professional development needs to teacher growth system.
61. Began new cohort in Principals' Coalition for 25 principals and assistant principals.
62. Began training a cohort of 8 administrators in coaching.
63. Trained teachers at middle schools in curriculum and instructional strategies to support an alternative scheduling model that provides more in-depth instruction and opportunities for intervention and enrichment.
64. Provided professional development on diversity and gifted education and expanding models for gifted education.
65. Provided training to Middle School and High School teachers on Advanced Placement curriculum.
66. Accepted students to the Summer Residential Governor's School.
67. Increased the number of applicants to the Commonwealth Governor's School.
68. Increased enrollment in the Governor's Career and Technical Academy (Stafford Academy for Technology - STAT) programs at Brooke Point, North Stafford and Stafford High Schools.
69. Provided required end-of-course assessments for the national PrintEd certification at North Stafford High School for the Graphic Imaging program.
70. Provided required end-of-course assessments for the national ACF Culinary Arts program at Mountain View High School.
71. Continued to implement the Health Beverage and Snack initiative by piloting the scorecard for the Governor's Nutrition and Physical Activity Award program in selected schools.

IMPROVEMENT OF INSTRUCTION - continued

72. Provided nutrition education for teachers K-10.
73. Continue to support the middle school Bike Safety Program.
74. Provided and expanded the resources and equipment for Adaptive Physical Education teachers.
75. Students in the I.S.A.E.P. (GED) program at Turning Point had a ninety percent pass rate on their first attempt at the GED test.
76. Regional Alternative Program had an eighty-six percent pass rate on the EOC Reading SOL test.
77. The Students who attended Turning Point in the diploma program, ninety-one percent completed their graduation requirements.

Goals (2013-14):

1. To collaborate with K-8 Mathematics Leadership Team to articulate a cohesive vision of the SCPS mathematics program.
2. To collaborate with the Technology Department to create division-wide data system to include the K-2 math assessment.
3. To continue to implement standards-based mathematics in elementary school and investigate implementation in middle school.
4. To provide co-teaching training for mathematics to identified high school.
5. To provide the opportunity for secondary math teachers to develop a common assessment database.
6. To provide co-teaching training for mathematics to identified high schools.
7. To provide the opportunity for secondary science teachers to contribute to a common assessment database.
8. To continue to provide additional literacy support for the high poverty schools.
9. To continue to provide LLI training to all reading specialists, primary support teachers, ESL teachers, and selected paraprofessionals.
10. To continue training in the Professional Coaching Model to encourage using the reading specialist as a site-based literacy leader.
11. To provide curriculum mapping and pacing opportunities for all lead teachers in English/Reading for implementation of the new SOL standards.
12. To continue to adjust SBRC and rubrics to reflect new standards of learning, and to provide support for teachers in use of SBRC.
13. To continue to provide training and support for Concept of Word and PALS lesson plan frameworks at all elementary schools.
14. To continue to train and implement Benchmark Assessment System in all elementary schools.
15. To begin long term implementation of the SIOP model of instruction at all schools.
16. To continue implementation of state adopted WIDA ELP standards for ESL students at all schools.
17. To explore alternative models of ESL programs at the middle school.
18. To implement screening and identification of new ESL students in the summer in order to increase the amount of direct ESL services.
19. To continue to support PEP (Parents as Educational Partners) classes for non-English speaking parents.
20. To provide reading assessment and reading strategy training for each high school.
21. To purchase materials to support guided reading instruction at all elementary schools.
22. To purchase materials to support high school implementation of Root Word Vocabulary Initiative at the five high schools.

IMPROVEMENT OF INSTRUCTION - continued

23. To support Title I schools through on-site visits, principal coaching, and leadership team development.
24. To update History Alive materials for all middle and high schools.
25. To develop division-wide PLCs for 5th and 7th grade Social Studies.
26. To secure funding for Chemical Hygiene Officer stipends.
27. To update the Science Fusion Webpage; as well as the general district Science Student & Parent webpages.
28. Provided administrative support for the AP's of Athletics and Activities in the form of a stipend for each athletic season for an assistant athletic director.
29. To purchase most recent assessment test for gifted identification.
30. To purchase materials to support expansion of accelerated programs at the high schools (AP, IB, DE, Honors).
31. To expand use of technology in alternative education classes.
32. To create a system for data management of the fine and performing arts programs.
33. To continue replacement cycle of county-owned band and string instruments.
34. To develop guidelines to assist arts teachers demonstrate student growth and mastery.
35. To provide high quality professional development for all fine and performing arts staff that aligns with the Fine and Performing Arts curricula.
36. To represent the school division by working collaboratively with the School Board Arts Advisory Committee.
37. To continue increasing CTE student assessment success based on VDOE requirements.
38. To continue offering various professional development opportunities, including online, supporting industry certification for teachers in CTE programs.
39. To continue providing professional development opportunities for STAT team members and CTE teachers for collaboration and integration of instruction in academics and CTE curriculum.
40. To continue upgrading CTE programs to include more industry-recognized certifications.
41. To continue upgrading equipment and software in CTE and STAT classrooms.
42. To collaborate with VDOE and VCCS to provide training on Virginia Wizard to all MS and HS counselors and to selected teachers and administrators.
43. To complete five cohorts of 40 teachers each in The Skillful Teacher.
44. To create professional development plan to support Academic and Career Plan initiative during 2013-2014 school year.
45. To develop the capacity of staff and students to utilize technology in preparation for on-line testing through collaboration between Instruction and Technology.
46. To further align the Teacher Growth Plan with new VDOE regulations and provide follow-up training to teachers and administrators.
47. To provide locked instrument storage for schools who do not currently have locked storage.
48. To provide follow-up support and guidance to schools in deepening Professional Learning Communities (PLCs).
49. To select three additional teachers to become in-district instructors for Skillful Teacher.

IMPROVEMENT OF INSTRUCTION - continued

- 50. To utilize TeachScape Reflect to film exemplary lessons to use in Observing and Analyzing Teaching sessions.
- 51. To provide high quality professional development for librarians to align test data with curricular objectives.
- 52. To reinstate a Principals' Certification course.
- 53. To train a cohort of 30 site and central office teachers and staff in, "Data-Driven Decision-Making for Continuous Improvement."
- 54. To develop a partnership with GMU to support train, implement, monitor and evaluate a multi-year assessment initiative.
- 55. To develop partnership with VCU to train teachers to become online instructors.
- 56. To train coordinators/supervisors to become online facilitators and instructors.
- 57. To expand online professional learning opportunities to teachers and administrators.
- 58. To develop a plan for supporting new teachers in conjunction with the apple Federal Credit Union grant and consortium.
- 59. To train administrators in use of OASYS to align professional development to the teacher growth system.
- 60. To increase NBPTS success rate by through intentional recruiting and follow-up support.
- 61. To support schools who attended the Schlechty Institute with assistance in planning and monitoring implementation steps.
- 62. To support administrators with online learning to enhance their ability to lead 21st century schools.
- 63. To train teachers at middle schools in curriculum and instructional strategies to support an alternative scheduling model that provides more in-depth instruction and opportunities for intervention and enrichment.
- 64. Implement plan for expansion of high school Economics and Personal Finance course.
- 65. To continue funding for all high school coaches to be certified through the VHSL as required.
- 66. To secure funding for assistant athletic director stipends for each athletic season at the high school level.
- 67. To secure funding for athlete uniform replacement for the middle and high schools.
- 68. To secure funding to have all middle school coaches certified through the VHSL.
- 69. To provide professional development in the implementation of the revised 2009 mathematics Standards of Learning in preparation for the new alternative test items in spring 2012.
- 70. To increase online learning opportunities for teachers.
- 71. To continue to support the Turning Point Program through the interaction of community resources, such as guest speakers.
- 72. To increase the use of computer assisted instruction in alternative education programs.
- 73. To revise the division-wide Response to Intervention Manual.
- 74. To provide ongoing training to 4 Learning Disability Co-horts.
- 75. To continue to support the division-wide Traumatic Brain Injury Team.
- 76. To focus on the social emotional well being of all students.
- 77. To develop a Need Assessment to align building level needs with psychological services.
- 78. To offer a diagnostic academy through MLP to create a pool of candidates for diagnostician/educational evaluator positions.

STUDENT ASSESSMENTS

Services:

Under the Superintendent of the Assistant Superintendent for Instruction, the Supervisor of Testing Instruction or designee serves as a liaison for the division and the Virginia Department of Education to ensure all students in grades 3-5, Content Specific History (CSH) and End-of-Course (EOC) subjects participate in the Virginia's Accountability System.

Required by:

Standards of Quality, State Accreditation Standards, Stafford County Strategic Plan, and Individuals with Disabilities Education Improvement Act of 2004 (PL 103-446) IDEIA, and Section 504 of the Rehabilitation Act of 1973.

Recent Accomplishments (2011-2012, 2012-2013):

1. Facilitated and supervised the administration of over 70,000 online tests.
2. Facilitated and supervised administration of 1,141 WIDA ACCESS and ELLs Test.
3. Facilitated and supervised the organization of 457 VAAP, VGLA, and VSEP portfolios and/or work compilation binders.
4. Trained division and building staff on policies and procedures for proper administration of high states assessments.
5. Attended training on new Student Growth Percentile model to be implemented 2011-12.

Goals 2013-14:

1. To continue data analysis training for division and building level personnel.
2. To continue support to all schools administering state assessments.
3. To implement and oversee Professional Learning Communities pertaining to data analysis.
4. To build capacity at the building level.

<i>INSTRUCTIONAL SUPPORT/STAFF</i> 6131 Improvement of Instruction	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Supervisory Salaries	15.00	\$1,385,564	\$1,475,631	\$1,510,735	\$1,528,304	\$1,657,064	\$128,760	8.43%
1123 Assistant Superintendent		105,442	45,252	0	0	0	0	0.00%
1124 Coordinators & Testing Specialist	17.00	1,345,201	1,317,140	1,209,506	1,220,055	1,254,163	34,108	2.80%
1130 Specialist	1.00	124,374	126,689	119,436	66,387	73,491	7,104	10.70%
1150 Administrative Assistant	17.40	641,379	615,567	573,577	650,846	701,591	50,745	7.80%
1155 Administrative Assistant-Accounting	5.00	137,258	139,848	147,332	153,377	205,801	52,424	34.18%
1314 Dir / Super / Coordinator		4,175	500	0	0	0	0	0.00%
1320 Teachers (Hourly)		6,665	10,300	20,234	5,000	5,000	0	0.00%
1330 Non-Contract Wages / Other Professionals		0	0	8,083	0	0	0	0.00%
1324 Hourly Coordinators		0	780	0	0	0	0	0.00%
1350 Clerical Assistance (PT)		19,327	21,590	28,397	18,500	18,500	0	0.00%
1520 Non-Contract Wages / Substitute Teachers		0	0	5,138	0	0	0	0.00%
1620 Stipends		385,111	290,790	286,086	331,860	339,360	7,500	2.26%
1689 Stipend / Additional		6,600	0	18,056	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		314,617	304,505	295,570	304,041	325,510	21,469	7.06%
2210 VRS (Full Retirement)		416,741	326,791	400,726	566,736	648,431	81,695	14.42%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(194,601)	(194,601)	-100.00%
2220 Voluntary Early Retirement Payment		99,588	88,498	79,131	78,883	51,147	(27,736)	-35.16%
2250 Retirees Health Insurance		27,902	21,955	21,221	40,176	43,207	3,031	7.54%
2301 Anthem Health Insurance		270,113	290,701	307,082	452,220	459,800	7,580	1.68%
2401 GLI (Group Life Insurance-VRS)		21,193	10,247	9,925	43,071	18,687	(24,384)	-56.61%
2710 Workers' Compensation		0	0	0	26,465	27,127	662	2.50%
2801 Leave Pay Out		24,117	29,527	17,428	37,289	40,021	2,732	7.33%
2804 MedExpert Services		1,410	1,412	1,385	1,334	0	(1,334)	-100.00%
Purchased Services								
3001 Purchased Services - Special Ed		5,252	4,190	3,134	4,500	4,500	0	0.00%
3006 Printing		338	0	0	327	0	(327)	-100.00%
3015 Licensure Renewal		8,000	10,056	10,231	9,250	12,000	2,750	29.73%
3016 Tuition Assistance		78,885	114,326	128,233	0	120,000	120,000	100.00%
3131 Purchased Services - Training		14,581	168,554	92,312	98,163	98,163	0	0.00%
3183 Training		0	8,297	1,200	8,000	8,000	0	0.00%
3195 Purchased Services - Consultants		30,051	19,767	61,889	32,988	30,000	(2,988)	-9.06%

Improvement continued on the next page

INSTRUCTIONAL SUPPORT/STAFF
6131 Improvement of Instruction (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges							
5410 Rentals	\$23,363	\$0	\$0	\$0	\$0	\$0	0.00%
5415 Central Copier Lease	0	23,211	21,580	23,278	23,400	122	0.52%
5510 Travel	19,596	18,649	19,173	25,143	23,905	(1,238)	-4.92%
5530 Non-Conference Overnight	0	151	0	0	0	0	0.00%
5540 Conferences	57,933	123,168	149,908	77,616	152,950	75,334	97.06%
5801 Dues and Memberships	3,552	4,012	2,373	9,588	3,200	(6,388)	-66.62%
Materials / Supplies							
6001 Office Supplies / Postage	21,169	16,356	26,839	20,320	22,000	1,680	8.27%
6002 Food and Food Services	10,551	8,686	15,628	3,225	3,225	0	0.00%
6013 Educational Supplies	17,356	21,186	15,677	28,500	24,500	(4,000)	-14.04%
6022 Other Educational Supplies	79,805	42,850	71,522	48,399	60,000	11,601	23.97%
6042 Professional Publications	896	7,581	10,716	8,000	8,000	0	0.00%
6059 Recognition Supplies	2,195	5,522	14,191	5,120	5,120	0	0.00%
6070 Furniture / Equipment < \$5,000 / item	0	3,183	4,288	2,250	2,250	0	0.00%
Capital Outlay							
8101 Replacement Equipment	0	0	0	6,000	6,000	0	0.00%
TOTAL 6131	\$5,710,300	\$5,717,468	\$5,707,942	\$5,935,211	\$6,281,512	\$346,301	5.83%

LIBRARY SERVICES

Services:

School libraries are established at each school under the State Board of Education regulations and accreditation standards. The resource center of the school provides a unified program of library services and activities for students and teachers before, during, and after school.

Required by:

Standards of Quality - G

Minimum Staffing:

Elementary, Middle and Secondary: one (1) full-time librarian at 300 and two (2) full-time at 1,000

Clerical Assistance - Middle and Secondary: one (1) full-time for library for 750 students

Recent Accomplishments (2011-12 and 2012-13):

1. Creation of common assessments by elementary, middle, and high school librarians.
2. Successfully moved the library at Stafford Elementary to Stafford Middle School.
3. Prepared library standards analysis report to include current collection statistics from each school and provided funds to schools to purchase new materials.
4. Conducted weeding project at ten schools to improve the collection age of each school.
5. Installed new Media Retrieval System at DMS, AGW, RES, FES, and GES.
6. Successfully moved into the new library at Falmouth Elementary.
7. Implemented Enterprise Version of Accelerated Reader at all elementary and middle schools.

Goals 2013-14:

1. To continue to provide funds to update older schools' library collections and to remove outdated materials from those collections.
2. To continue to provide high-quality professional development to help librarians improve student learning.
3. To upgrade current library software to a Web-based program so that students and faculty can access library resources from home.
4. To return staffing at all 30 schools to align with the Standards of Quality set forth by the State.
5. To continue to support the implementation of Standard 7 of the Professional Growth System for librarians.

<i>INSTRUCTIONAL SUPPORT/STAFF</i> 6132 Library Services	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1122 Librarians / Media Sp Salaries	36.50	\$2,172,785	\$2,098,209	\$2,139,225	\$2,235,815	\$2,451,698	\$215,883	9.66%
1150 Administrative Assistant	31.00	638,078	631,947	630,836	639,706	706,672	66,966	10.47%
1343 Library Assistants		0	726	0	0	0	0	0.00%
1350 Clerical Assistance (PT)		0	0	278	0	0	0	0.00%
1361 Hourly A/V Repair Services		563	1,405	1,432	1,654	1,654	0	0.00%
1522 Substitute Librarians		25,319	30,453	39,790	12,500	12,500	0	0.00%
1550 Clerical Assistant Substitutes		12,964	15,720	11,340	6,000	6,000	0	0.00%
1689 Stipend / Additional		5,000	0	8,967	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		217,301	209,991	213,619	221,524	243,162	21,638	9.77%
2210 VRS (Full Retirement)		311,894	241,632	312,512	450,312	526,189	75,877	16.85%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(157,914)	(157,914)	-100.00%
2220 Voluntary Early Retirement Payment		42,920	41,537	37,140	45,086	45,086	0	0.00%
2250 Retirees Health Insurance		20,297	16,235	16,551	31,923	35,063	3,140	9.84%
2301 Anthem Health Insurance		249,218	280,860	363,471	360,243	357,200	(3,043)	-0.84%
2401 GLI (Group Life Insurance-VRS)		15,418	7,576	7,722	34,224	15,165	(19,059)	-55.69%
2801 Leave Payout		6,283	0	0	0	0	0	0.00%
2804 MedExpert Services		1,628	1,605	1,620	1,620	0	(1,620)	-100.00%
Purchased Services								
3311 Repair of AV Eq & Maint Contracts		14,027	13,227	5,346	27,540	27,907	367	1.33%
Other Charges								
5540 Conferences		7,839	5,235	3,816	3,300	3,300	0	0.00%
Materials / Supplies								
6007 Materials / Supplies		14,673	7,357	3,572	7,500	7,500	0	0.00%
6012 Books & Subscriptions (Soft Media)		322,114	383,523	388,195	376,318	379,988	3,670	0.98%
6070 Furniture / Equipment <\$5,000		0	12,201	6,341	0	0	0	0.00%
6075 A/V Equipment		925	93,132	50,534	126,500	126,500	0	0.00%
Capital Outlay								
8110 Renovation		0	0	11,142	0	0	0	0.00%
8240 Additions Service Systems		1,790	0	0	0	0	0	0.00%
TOTAL 6132		\$4,081,035	\$4,092,571	\$4,253,449	\$4,581,765	\$4,787,670	\$205,905	4.49%

SCHOOL ADMINISTRATION
6141 Office of the Principal

	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Supervisory Salaries	1.85	\$148,153	\$0	\$260,555	\$262,987	\$287,318	\$24,331	9.25%
1119 Principal Intern	3.00	325,674	366,595	138,484	185,838	200,984	15,146	8.15%
1126 Principals' Salaries	30.00	3,095,944	3,114,150	3,026,936	3,115,048	3,317,240	202,192	6.49%
1127 Assistant Principals' Salaries	51.00	4,308,666	4,272,088	4,287,626	4,367,997	4,749,306	381,309	8.73%
1130 Specialist	0.50	0	0	5,309	12,543	8,331	(4,212)	-33.58%
1150 Administrative Assistant	97.00	2,663,078	2,553,476	2,546,770	2,421,434	2,711,340	289,906	11.97%
1155 Administrative Assistant	35.00	1,205,840	1,217,822	1,243,169	1,262,597	1,377,073	114,476	9.07%
1314 Dir/Super/Coordinator		0	20,042	0	0	0	0	0.00%
1326 Hourly - Principal		9,240	0	25,458	0	0	0	0.00%
1327 Hourly - Assistant Principal		3,322	0	0	0	0	0	0.00%
1350 Part-time Clerical Asst Salaries		79,103	103,360	292,378	140,879	142,531	1,652	1.17%
1355 Accounting Assistant		0	7,717	1,268	0	0	0	0.00%
1527 Substitute Assistant Principal		404	0	750	0	0	0	0.00%
1626 Principal Stipends		0	0	2,842	0	0	0	0.00%
1627 Assistant Principal Stipends		0	2,377	30,128	0	0	0	0.00%
1689 Stipend / Additional		13,700	1,300	19,834	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		890,796	876,648	894,425	900,358	978,755	78,397	8.71%
2210 VRS (Full Retirement)		1,353,561	1,031,151	1,306,468	1,821,019	2,107,760	286,741	15.75%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(632,575)	(632,575)	-100.00%
2220 Early Retirement Payment		136,645	172,165	160,075	151,418	51,418	(100,000)	-66.04%
2225 Retirement / ERIP		0	0	45,071	0	0	0	0.00%
2250 Retirees' Health Insurance		90,439	69,283	69,186	129,081	140,438	11,357	8.80%
2301 Anthem Health Insurance		1,194,368	1,178,264	922,677	1,180,371	1,227,400	47,029	3.98%
2401 GLI (Group Life Insurance-VRS)		68,700	32,338	32,287	138,383	60,733	(77,650)	-56.11%
2501 Unemployment Compensation		844	4,067	0	2,452	3,068	616	25.12%
2710 Workers' Compensation		0	0	0	45,323	46,689	1,366	3.01%
2801 Leave Pay Out		186,501	112,895	118,523	170,062	163,542	(6,520)	-3.83%
2804 MedExpert Services		5,593	5,400	5,397	5,352	0	(5,352)	-100.00%
Purchased Services								
3006 Print Services		0	0	433	0	0	0	0.00%
3311 Equipment Maintenance/Repair		400	0	8,993	0	0	0	0.00%

Office of the Principal continued on the next page

SCHOOL ADMINISTRATION
6141 Office of the Principal (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges							
5210 Postage	76,136	67,805	77,060	52,462	53,095	633	1.21%
5410 Rental Charges - Copiers	425,195	23,573	15,089	67,155	68,073	918	1.37%
5415 Central Copier Lease	0	414,935	382,645	420,000	420,000	0	0.00%
5510 Travel	44,644	37,392	31,575	92,350	87,350	(5,000)	-5.41%
5540 Conferences	3,931	10,017	51,895	23,911	23,911	0	0.00%
5801 Dues and Memberships	2,366	2,145	6,957	500	5,100	4,600	920.00%
Materials /Supplies							
6001 Office Supplies	321,157	351,688	291,712	291,557	293,933	2,376	0.81%
6002 Food & Refreshments	1,892	1,410	8,976	0	4,000	4,000	100.00%
6022 Other Educational Supplies	414	0	4,512	5,500	5,500	0	0.00%
6059 Recognition Supplies	0	0	1,478	0	1,200	1,200	100.00%
6070 Furniture and Equipment <\$5,000	1,883	33,237	3,484	25,000	0	(25,000)	-100.00%
TOTAL 6141	\$16,658,589	\$16,083,340	\$16,320,425	\$17,291,577	\$17,903,513	\$611,935	3.54%

**ADMINISTRATION AND
ATTENDANCE AND HEALTH**

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Administration							
6211 Board Services	\$276,576	\$242,997	\$240,375	\$285,179	\$250,862	(\$34,317)	-12.03%
6212 Executive Administrative Services	976,829	960,386	1,042,615	1,185,088	1,203,763	18,675	1.58%
6213 Office of Public Information	338,171	176,508	172,911	204,196	211,737	7,541	3.69%
6214 Department of Human Resources	1,092,385	1,083,596	1,119,104	1,226,384	1,292,165	65,781	5.36%
6215 Facilities' Planning, Design, and Construction	361,252	384,885	402,804	438,094	482,109	44,015	10.05%
6216 Financial Services	1,375,944	1,322,100	1,378,763	1,555,135	1,574,815	19,680	1.27%
6217 Purchasing Services	58,329	57,036	64,620	69,444	72,643	3,199	4.61%
6218 Planning	140,099	95,787	106,502	129,604	135,679	6,075	4.69%
6219 Print Shop	1,994	0	3,930	4,000	4,000	0	0.00%
Subtotal	\$4,621,580	\$4,323,295	\$4,531,625	\$5,097,124	\$5,227,772	\$130,649	2.56%
Attendance & Health Services							
6221 Attendance Services	\$180,051	\$193,185	\$195,187	\$208,228	\$218,693	\$10,465	5.03%
6222 Health Services	3,401,335	3,342,511	3,400,157	3,687,553	3,854,451	166,898	4.53%
6223 Psychological Services	1,271,774	1,172,450	1,237,093	1,291,711	1,355,569	63,858	4.94%
6224 Speech/ Audiology Services	1,874,015	662,735	639,980	715,685	771,736	56,051	7.83%
Subtotal	\$6,727,177	\$5,370,881	\$5,472,417	\$5,903,178	\$6,200,449	\$297,271	5.04%
TOTAL	\$11,348,756	\$9,694,176	\$10,004,042	\$11,000,302	\$11,428,221	\$427,921	3.89%

SCHOOL BOARD

Mission Statement:

The mission of Stafford County Public Schools is teaching our STUDENTS today to be the LEADERS of tomorrow.

Vision Statement:

Stafford County Public Schools vision is to be an innovative learning organization committed to EXCELLENCE.

Services:

Effective January 1, 1996, School Board members are elected and represent seven election districts. The School Board members serve four-year terms.

Required by:

Article 8 of the Constitution of Virginia

Recent **A**ccomplishments:

Provided support to all Stafford County Public Schools resulting in all thirty (30) schools being fully-accredited by the Virginia State Board of Education.

Goals:

LITERACY

- Goal 1 By 2017, 95% of all 3rd grade students will be reading at grade level.
- Goal 2 By 2017, advanced proficient pass rates will increase by 15 percentile points in all Literacy SOL exams grades 3-8 and end of course exams for grade 11.
- Goal 3 By 2017, the percentage of 9th – 12th grade students taking college equivalency courses (Advanced Placement, Dual Enrollment, and International Baccalaureate) in English and earning qualifying scores will increase by 15 percentile points.

SCHOOL BOARD (continued)

MATHEMATICS

- Goal 1 By 2017, the percentage of all 5th grade students who are eligible for Mathematics 6 Extended or Mathematics 7 Extended will increase by 15 percentile points.
- Goal 2 By 2017, the percentage of students satisfactorily completing Algebra I by grade 8 will increase by 15 percentile points.
- Goal 3 By 2017, the percentage of 9th – 12th grade students taking college equivalency courses (Advanced Placement, Dual Enrollment, and International Baccalaureate) in Mathematics and earning qualifying scores will increase by 15 percentile points.

21st CENTURY SKILLS

- Goal 1 **Information Literacy:** Students will demonstrate the ability to access, analyze, and use data to solve problems and make sound decisions.
- Goal 2 **Communications:** Students will demonstrate appropriate digital and interpersonal communications skills.
- Goal 3 **Independent Learning Skills:** Students will demonstrate the ability to self-instruct, synthesize, self-monitor, and reflect.

ADMINISTRATION
6211 Board Services

FTEs	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
<u>2013-14</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>

Personal Services

1111 Board Members Salaries	7.00	\$84,600	\$85,200	\$84,000	\$85,200	\$85,200	\$0	0.00%
1150 Clerk of Board	1.10	49,944	50,957	51,938	52,456	58,069	5,613	10.70%
1349 Hourly - School Board Meeting Taping		0	2,825	3,254	4,750	4,750	0	0.00%
1350 Clerical - Hourly		3,302	0	0	0	0	0	0.00%
1689 Stipend / Additional		1,000	0	0	0	0	0	0.00%

Employee Benefits

2101 FICA (Social Security)		9,014	9,110	9,163	10,899	11,328	429	3.94%
2210 VRS (Full Retirement)		5,772	4,558	5,884	8,220	9,679	1,459	17.75%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(2,898)	(2,898)	-100.00%
2250 Retirees' Health Insurance		387	306	312	587	650	63	10.73%
2301 Anthem Health Insurance		48,913	48,642	49,796	45,988	45,600	(388)	-0.84%
2401 GLI (Group Life Insurance-VRS)		294	143	145	629	284	(345)	-54.85%
2804 MedExpert Services		194	191	180	194	0	(194)	-100.00%

Purchased Services

3001 VSBA BoardDocs		10,200	1,440	0	0	0	0	0.00%
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Other Charges

5307 Insurance		30,019	32,586	2,852	50,500	3,000	(47,500)	-94.06%
5510 Travel		0	1,752	0	800	800	0	0.00%
5540 Conferences		5,336	4,331	8,702	7,400	7,400	0	0.00%
5801 Dues - VSBA		26,110	0	23,429	14,555	25,000	10,445	71.76%

Materials/Supplies

6001 Paper/Office		531	243	0	2,000	1,000	(1,000)	-50.00%
6002 Food & Food Service		960	713	720	1,000	1,000	0	0.00%

TOTAL 6211		\$276,576	\$242,997	\$240,375	\$285,179	\$250,862	(\$34,317)	-12.03%
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ADMINISTRATION SERVICES

Services:

Administrative services include the operations of the Superintendent. Services provided by the Department of Human Resources, Financial Services, Purchasing, and the Department of Technology and Information Services are included.

Required by:

Code of Virginia 22.1-115
Standards of Quality
School Board Policies and Regulations

Recent Accomplishments:

1. Provided support for and recognized the outstanding teachers aspiring for and achieving National Board Certification.
2. Managed an average daily membership of 26,745 students.
3. Hired qualified teachers and staff to provide quality instruction for the school division.
4. Continued to implement a consolidated grant to meet the requirements of the *No Child Left Behind* legislation.
5. Provided alternative regular and special education options contributing to a reduced dropout rate.
6. Opened the Heather Empfield Day School and Transition Center in fiscal year 2010.

Goal 2013-14:

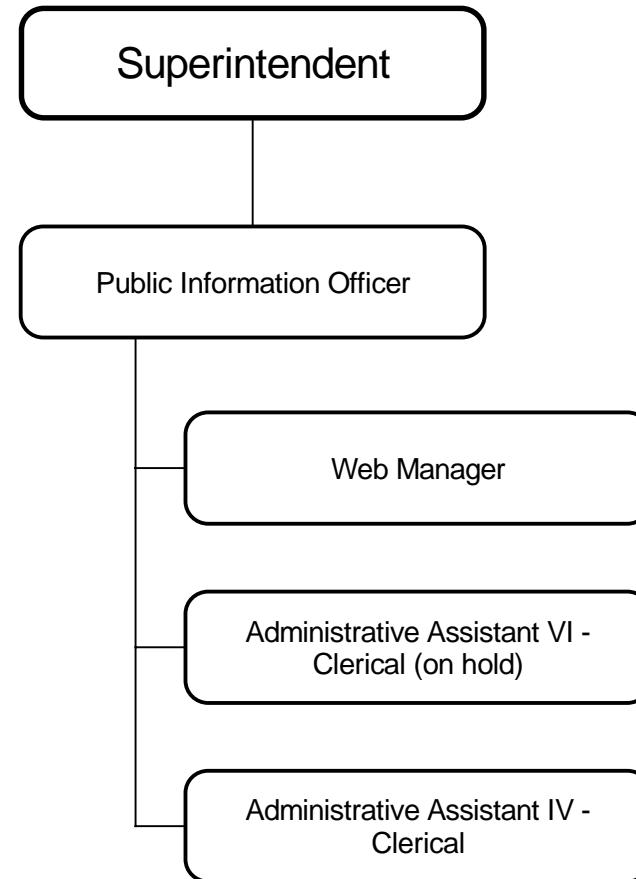
1. To implement the 2012-2017 Strategic Plan adopted by the School Board until a new plan is adopted.

ADMINISTRATION	FTEs	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
6212 Executive Administration	2013-14	2009-10	2010-11	2011-12	2012-13	2013-14	Inc/Dec	Inc/Dec
Personal Services								
1112 Superintendent's Salary	1.00	\$161,922	\$112,658	\$203,668	\$203,668	\$205,783	\$2,115	1.04%
1112 Travel Allowance (Superintendent)	N/A	7,800	7,800	7,800	7,800	7,800	0	0.00%
1113 Asst Superintendent's Salaries	1.00	142,849	142,849	142,849	144,212	138,558	(5,654)	-3.92%
1114 Other Administrative Salaries	1.00	129,234	129,234	129,234	130,473	140,969	10,496	8.04%
1150 Administrative Assistant	4.00	189,672	193,207	198,037	200,012	221,415	21,403	10.70%
1312 Superintendent - Hourly		0	39,798	0	0	0	0	0.00%
1350 Clerical Assistance (PT)		0	1,342	1,105	9,100	9,300	200	2.20%
1612 Superintendent		0	8,000	0	0	0	0	0.00%
1623 Stipends		5,000	25,750	0	0	0	0	0.00%
1689 Stipend / Additional		2,200	0	6,802	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		41,255	43,572	42,950	53,193	55,378	2,185	4.11%
2210 VRS (Full Retirement)		73,201	43,087	53,264	107,458	119,045	11,587	10.78%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(35,721)	(35,721)	-100.00%
2220 Early Retirement Payment		0	0	0	22,200	22,200	0	0.00%
2240 Alternative Retirement		0	16,262	28,548	0	30,000	30,000	100.00%
2250 Retirees Health Insurance		4,916	3,515	4,089	7,621	7,936	315	4.13%
2260 Health Credit - SCPS		16,112	30,569	31,524	16,250	35,000	18,750	115.38%
2301 Anthem Health Insurance		48,194	45,048	81,296	88,145	87,400	(745)	-0.84%
2401 GLI (Group Life Insurance-VRS)		3,734	1,640	1,908	8,170	3,435	(4,735)	-57.96%
2620 Annuities and Disability Insurance		30,000	0	0	15,000	0	(15,000)	-100.00%
2710 Workers' Compensation		0	0	0	28,023	28,864	841	3.00%
2801 Leave Pay Out		9,900	8,604	21,177	26,539	24,020	(2,519)	-9.49%
2804 MedExpert Services		168	158	168	168	0	(168)	-100.00%
Purchased Services								
3001 Purchased Services		1,505	(10)	0	4,000	4,000	0	0.00%
3006 Printing and Binding		494	593	650	1,000	825	(175)	-17.50%
3130 Professional Services		16,536	11,598	11,480	25,000	15,000	(10,000)	-40.00%
3131 In-Service/ Career Development		1,300	0	28	5,000	500	(4,500)	-90.00%
3150 Legal Services		44,545	57,287	43,104	30,000	30,000	0	0.00%
Other Charges								
5410 Equipment Rental		3,653	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	5,805	4,892	5,756	5,756	0	0.00%
5510 Travel		18	67	0	1,350	1,350	0	0.00%
5540 Conferences		4,242	2,849	5,051	2,000	2,000	0	0.00%
5801 Dues & Memberships/Publications		7,249	1,282	7,832	9,800	9,800	0	0.00%
Executive Administration continued on the next page								

ADMINISTRATION
6212 Executive Administration (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Materials /Supplies							
6001 Office Supplies	29,379	26,658	14,133	30,750	30,750	0	0.00%
6002 Food & Food Services	1,072	322	0	1,250	1,250	0	0.00%
6042 Professional Publications	677	842	1,026	900	900	0	0.00%
6059 Recognition Supplies	0	0	0	250	250	0	0.00%
TOTAL 6212	\$976,829	\$960,386	\$1,042,615	\$1,185,088	\$1,203,763	\$18,675	1.58%

Public Information Office



ADMINISTRATION 6213 Office of Public Information	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Public Information Officer	1.00	\$168,065	\$80,086	\$82,088	\$82,909	\$91,780	\$8,871	10.70%
1150 Administrative Assistant	1.00	65,286	34,807	32,209	32,530	36,011	3,481	10.70%
1350 Administrative Assistant (Hourly)		1,061	0	0	4,750	4,750	0	0.00%
1689 Stipend / Additional		1,000	0	100	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		17,816	8,559	8,574	9,199	10,144	945	10.27%
2210 VRS (Full Retirement)		27,012	10,260	12,950	18,083	21,295	3,212	17.76%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(6,385)	(6,385)	-100.00%
2250 Retirees Health Insurance		1,813	689	686	1,286	1,423	137	10.65%
2301 Anthem Health Insurance		18,015	8,041	18,126	19,162	19,000	(162)	-0.84%
2401 GLI (Group Life Insurance-VRS)		1,377	322	320	1,379	618	(761)	-55.18%
2801 Leave Pay Out		373	0	0	0	0	0	0.00%
2804 MedExpert Services		94	52	48	48	0	(48)	-100.00%
Purchased Services								
3006 Printing and Binding		5,480	4,895	2,001	5,000	3,501	(1,499)	-29.98%
3007 Advertising		1,744	0	1,261	2,000	2,000	0	0.00%
3131 Career Development		595	2,227	0	2,000	2,000	0	0.00%
Other Charges								
5415 Copier Rental		0	0	400	600	600	0	0.00%
5510 Travel		258	227	236	750	500	(250)	-33.33%
5540 Seminars and Conferences		1,833	3,805	77	2,000	2,000	0	0.00%
5801 Dues and Subscriptions		1,142	1,712	1,486	2,000	2,000	0	0.00%
Materials /Supplies								
6001 Office Supplies		8,017	5,374	3,060	6,500	6,500	0	0.00%
6002 Food & Food Services		0	4,349	6,166	1,500	1,500	0	0.00%
6058 Public Relations Activities		16,784	10,606	3,123	12,500	12,500	0	0.00%
6070 Furniture and Equipment		406	497	0	0	0	0	0.00%
TOTAL 6213		\$338,171	\$176,508	\$172,911	\$204,196	\$211,737	\$7,541	3.69%

HUMAN RESOURCES DEPARTMENT

Services:

Responsibilities of this department include the recruitment and selection of candidates to fill vacant positions, the transition/induction of all employees into Stafford County Public Schools, the administration of the medical leave programs and the Sick Leave Bank, and the introduction and implementation of retention and recognition programs.

Required by:

Bloodborne Pathogens (OSHA); Americans With Disabilities Act; Fair Labor Standards Act; Standards of Quality-D No. 21; Fair Labor Standards Act, Family and Medical Leave Act, 42 USC 2000e et.seq.

Recent Accomplishments:

1. Continued to emphasize the importance of promoting a diverse workforce representative of the school community.
2. Recruited at 41 colleges, universities and job fairs/consortiums. Interviewed 1500+ candidates for licensed positions.
3. Monitor and maintain the school division's substitute calling system.
4. Continued to seek out alternative sources of highly qualified teachers, i.e., to teach in the areas of mathematics and special education.
5. Provided training for new and veteran recruiters highlighting the importance of retention, school specific recruitment strategies and relevant legal issues.
6. Continued the Colleague And Mentor Program (C.A.M.P.) to increase participation at the school level by training more mentors and providing more centralized support to publicize the program (e.g., brochures, newsletters, etc.)
7. Continued to improve access to all position vacancies utilizing a wide variety of media. Increased online recruitment activities for licensed staff.
8. Participating in TeacherTeacher.com, a teacher recruitment organization initiated by the Virginia Association of School Personnel Administrators.
9. Completed State Instructional Personnel Survey; over 98.7% of all SCPS teachers are "highly qualified."
10. Offered monthly training/orientation programs for approximately 1200 substitute teachers.
11. Continued the process of developing/revising job descriptions for new and existing positions.
12. Continued to promote the National Board Certification program.
13. Coordinated all OSHA Bloodborne Pathogen training and updated the employee Exposure Control Plan.
14. Facilitated annual employment contract/agreement process for new and existing employees (excluding School Nutrition and Transportation).
15. Continued to review and assess employee compensation and benefits.
16. Monitor the 2012-2013 School Staffing Plan.

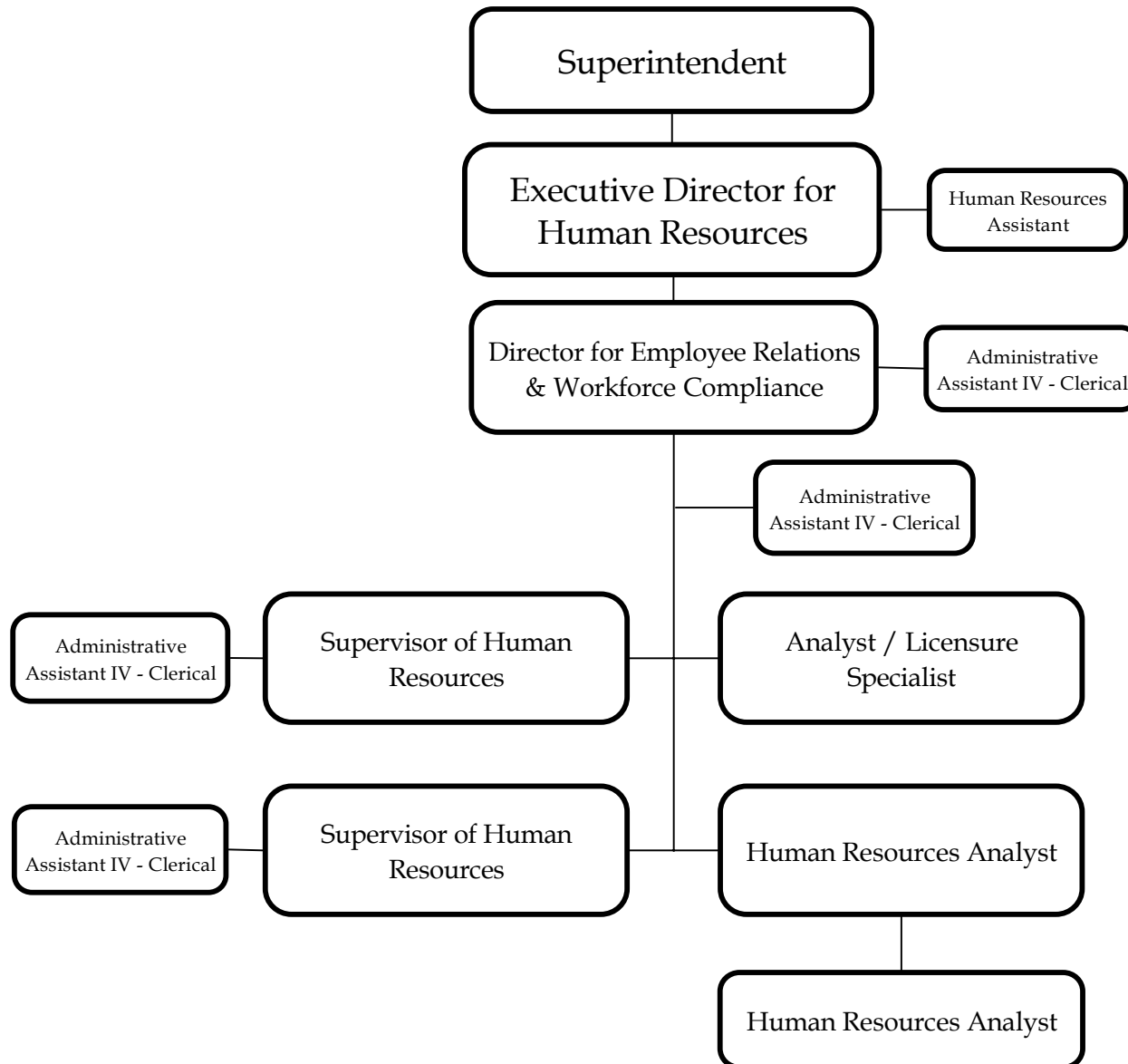
HUMAN RESOURCES DEPARTMENT (continued)

17. Initiated the OASYS electronic evaluation forms for use in evaluating all SCPS employees.
18. Expanded support of new and probationary teachers to aid in retention and recruitment.
19. Explored "Building Engaged Schools", a comprehensive review of employee growth and commitment supporting the division's mission and vision.
20. Facilitated a HR/Finance Task Force that presented recommendations regarding compensation of employees to the Superintendent.

Goals 2013-14:

1. Employment of quality teachers and support staff to meet our district's increasing needs.
2. Continue to review and assess employee compensation and benefits.
3. Continue to provide a client focused customer centered service.
4. Continue review and revision of various Human Resources Policies and Regulations.
5. Expand support of new and probationary teachers to aid in retention and recruitment.
6. Expand the diversity of existing staff to better reflect our school community.
7. Continue to promote wellness opportunities and activities within the school division.
8. Continue to add to Winocular paperless application system capabilities.
9. Expand the quality and capability of internet access to employment opportunities.
10. Continue to build our county's relationship with recruiting agencies in order to aid in the recruitment of teachers in hard to staff areas.
11. On-line inboarding/outboarding.
12. Review Service Evaluation instruments.
13. Leadership Workshops.
14. Explore on-line workshops for established substitutes.
15. Initiate full on-line Transfer System.
16. Support staff recognition programs.
17. Promote leadership training in the area of Hope, Engagement, and Well-Being for all employees.

Human Resources



<i>ADMINISTRATION</i> 6214 Department of Human Resources	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	4.00	\$392,984	\$403,790	\$414,308	\$418,619	\$459,949	\$41,330	9.87%
1150 Administrative Assistant	8.00	295,492	300,354	293,227	303,519	335,242	31,723	10.45%
1350 PT Clerical Salaries		16,030	15,791	8,634	12,500	12,500	0	0.00%
1630 Part-time Wellness Personnel Stipends		0	100	0	0	0	0	0.00%
1689 Stipend / Additional		1,000	0	3,098	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		51,725	53,007	52,653	56,206	61,793	5,587	9.94%
2210 VRS (Full Retirement)		66,411	63,020	80,434	113,092	132,484	19,392	17.15%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(39,755)	(39,755)	-100.00%
2220 SCPS Early Retirement		14,976	9,544	9,544	9,544	9,544	0	0.00%
2250 Retirees Health Insurance		4,414	4,234	4,259	8,021	8,832	811	10.11%
2301 Anthem Health Insurance		43,836	38,994	77,487	84,312	83,600	(712)	-0.84%
2401 GLI (Group Life Insurance-VRS)		3,353	1,976	1,988	8,598	3,822	(4,777)	-55.55%
2801 Leave Pay Out		0	779	0	0	0	0	0.00%
2804 MedExpert Services		288	288	282	288	0	(288)	-100.00%
Purchased Services								
3001 Outside Services		52,668	55,139	65,967	55,000	55,000	0	0.00%
3002 Online Solutions		26,502	20,691	19,979	30,000	30,000	0	0.00%
3006 Printing and Binding		9,707	9,880	3,808	10,000	6,904	(3,096)	-30.96%
3007 Advertising		22,301	11,341	7,049	15,000	8,000	(7,000)	-46.67%
3195 Purchased Services - Consultants		509	1,860	1,860	2,000	2,000	0	0.00%
3196 Employee Assistance Program		14,675	11,113	11,258	15,000	20,000	5,000	33.33%
Other Charges								
5410 Copier Rental		2,936	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	2,934	2,690	2,936	3,000	64	2.18%
5510 Travel Expenses		791	936	980	2,000	2,500	500	25.00%
5540 Seminars and Conferences		35,370	37,838	35,001	20,000	20,000	0	0.00%
5560 Recruiting Trips		0	0	0	0	18,000	18,000	100.00%
5801 Miscellaneous - Membership & Dues		1,535	1,276	45	1,500	1,500	0	0.00%
5885 Miscellaneous - Settlement Fees/Interest		6	0	0	0	0	0	0.00%
Human Resources continued on the next page								

ADMINISTRATION
6214 Human Resources (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Materials and Supplies							
6001 Office Supplies	15,072	20,300	13,057	22,500	22,500	0	0.00%
6002 Food & Food Services	0	5,726	6,149	2,500	2,500	0	0.00%
6022 Public Relations Activities	1,011	0	0	0	0	0	0.00%
6040 Wellness Program Activities/Mat.	471	0	0	0	0	0	0.00%
6042 Professional Publications	700	991	511	2,000	1,000	(1,000)	-50.00%
6059 Employee Recognition Supplies	17,623	4,451	3,952	31,000	31,000	0	0.00%
6070 Furniture and Equipment <\$5,000	0	238	884	250	250	0	0.00%
Capital Outlay							
8201 Machinery & Equipment	0	7,005	0	0	0	0	0.00%
TOTAL 6214	\$1,092,385	\$1,083,596	\$1,119,104	\$1,226,384	\$1,292,165	\$65,780	5.36%

FACILITIES PLANNING, DESIGN & CONSTRUCTION

Services:

Funding in this section of the FY14 budget provides funds to support the facilities planning, design and construction staff's day-to-day operations. Staff daily operations include long-range facility plans, capital improvement program development, project programming, design and construction efforts for new schools, major renovations/additions, and the maintenance and repair of school physical plant and infrastructure. Operations also include the development of facilities assessment program and the management of open-ended architectural and engineering services contracts. Critical to the success of the Facilities Planning, Design and Construction Department is a robust and focused training plan to ensure all personnel maintain and improve on professional skills in their specific functional areas, modernization of computer and office equipment and the addition of required vehicle support. Construction Fund category includes all cost associated with projects where Bond Funds are used and Facilities Fund category includes all cost associated with projects where annual operating funds are used.



Required by:

Local Ordinances

State Board of Education Regulations

Stafford County School Board Policy 8301, 8302, 8303, 8304, 8401, and 8402

Recent Accomplishments:

1. Continued management of Facilities Assessment Program to include Asset Calc.
2. Completed FY14 - 23 Facility Requirements Call Letter to support Capital Improvement Plan and FY14 Budget.
3. Completed FY14 - 23 Capital Improvement Program including Capital Construction and Capital Maintenance (Infrastructure).
4. Maintained active participation in Council of Educational Facility Planners International (CEFPI) and the Virginia Chapter (VEFP).
5. Maintained active participation in the Construction Owners Association of America (COAA).
6. Represented School Division in Region IV Support Services Meetings.
7. Executed School Division's Furniture Replacement and Warranty Program in support of all schools and facilities.

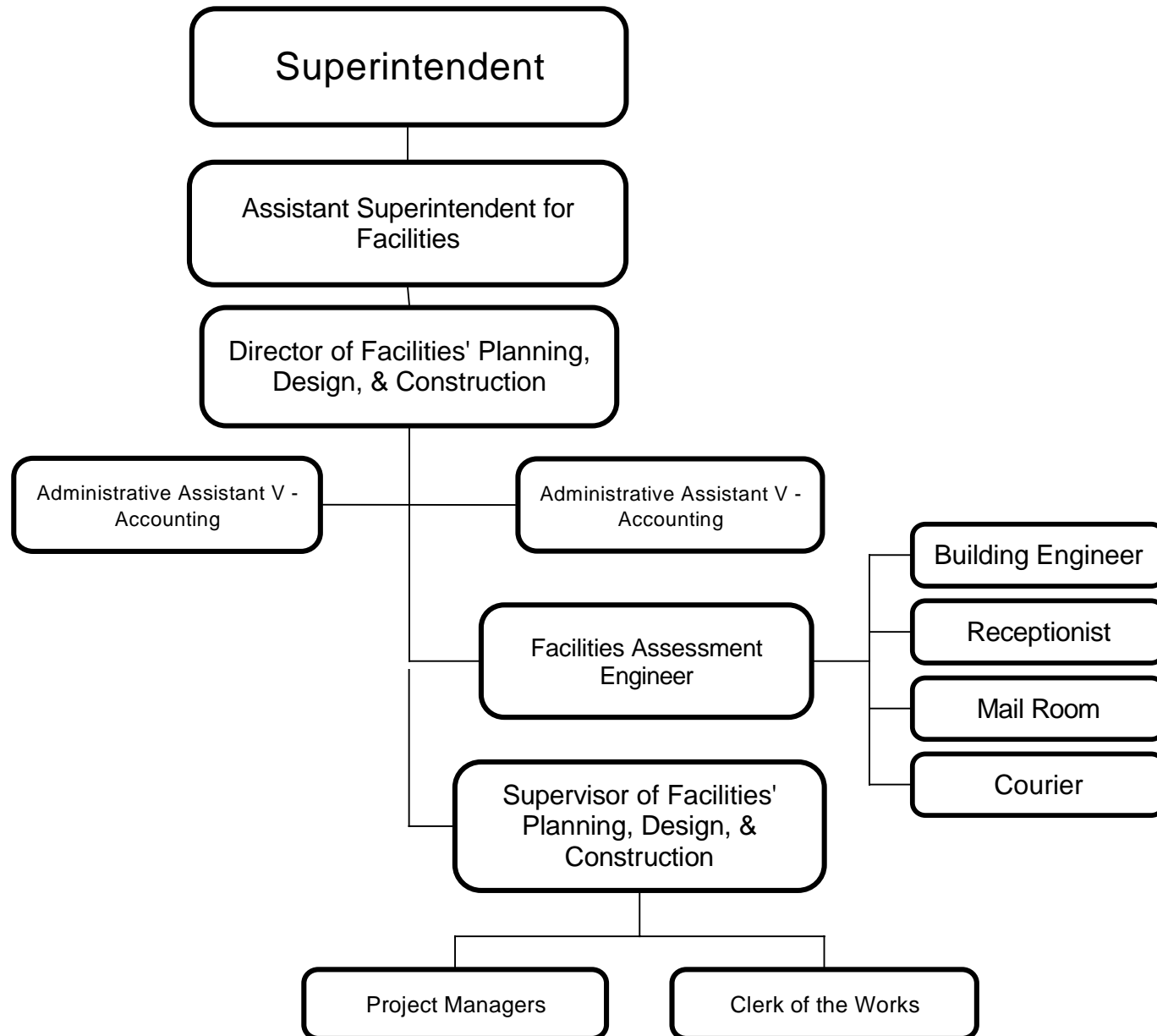
FACILITIES PLANNING, DESIGN & CONSTRUCTION (Continued)

8. Maintained and operated the Alvin York Bandy Administrative Complex to include the building engineering operations, receptionist, mail room, and courier.
9. Updated the Stafford County Public Schools Facility Design Standards.
10. Updated the Stafford County Public School Playground Guidelines.
11. Completed six (6) month visual and a three (3) year re-inspection in support of the Asbestos Hazard Emergency Response Act (AHERA) Program.
12. Awarded new Professional Service (Open - Ended) Contracts for Architectural, Civil, Geotechnical, Mechanical/Electrical/Plumbing, Industrial Hygiene, Archeological, Roof, Environmental, and Structural.
13. Managed the Community Use of Facilities Program.
14. Liaison for Special Olympics Winter Basketball Program.
15. Initiated Facility Management Certification Program.

Goals: 2013-14

1. Provide programming, planning, architecture, engineering and other professional services in support of Stafford County Public Schools and its FY14 maintenance and repair design/construction program.
2. Continue to manage the Facility Assessment Program to include maintenance of Asset Calc.
3. Continue to enhance and expand professional staff training program.
4. Initiate and complete FY15 Facility Requirements Call Letter to support Capital Improvement Plan and FY15 Budget.
5. Complete FY15 -24 Capital Improvement Program submission by October 2012.
6. Enhance Department's project cost estimating capability.
7. Enhance Facility Requirement Process.
8. Execute FY14 Furniture Replacement and Warranty Program.
9. Continue to maintain the Alvin York Bandy Administrative Complex.
10. Remain active in Council of Educational Facility Planners (CEFPI), Virginia Chapter of Construction Owners Association of America (COAA) and Region IV Support Services Group.
11. Attend the Annual Virginia CEFPI Conference.
12. Execute the Annual Update to the Stafford County Public School Facility Design Standards.
13. Continue to manage the Asbestos Hazard Emergency Response Act (AHERA) Program.
14. Continue to manage the Division's Professional Service Contracts including execution of the programs budget.
15. Continue to manage the Community Use of Facilities Program.

Facilities' Planning, Design, and Construction



<i>ADMINISTRATION</i>	FTEs	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
6215 Facilities' Planning, Design, and Construction	<u>2013-14</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	3.40	\$220,551	\$237,277	\$230,061	\$247,918	\$287,769	\$39,851	16.07%
1150 Administrative Assistant - Clerical	1.00	0	0	21,214	36,805	40,744	3,939	10.70%
1155 Administrative Assistant - Acct Clerk	0.25	41,941	51,328	36,673	8,977	9,937	961	10.70%
1349 Summer Interns - Hourly		0	2,788	4,524	4,000	4,000	0	0.00%
1350 Clerical Salaries - Hourly		4,456	5,167	2,101	8,000	12,000	4,000	50.00%
1689 Stipend / Additional		400	0	1,538	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		19,112	21,867	21,322	23,392	27,120	3,728	15.94%
2210 VRS (Full Retirement)		30,769	25,866	33,672	40,235	49,603	9,368	23.28%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(14,880)	(14,880)	-100.00%
2250 Retirees Health Insurance		3,079	2,270	1,729	2,857	3,310	453	15.86%
2301 Anthem Health Insurance		30,264	27,444	37,107	45,988	45,600	(388)	-0.84%
2401 GLI (Group Life Insurance - VRS)		1,584	828	806	3,062	1,434	(1,628)	-53.17%
2804 MedExpert Services		164	156	112	112	0	(112)	-100.00%
Purchased Services								
3001 Training		0	0	450	2,000	2,000	0	0.00%
3006 Printing		2,254	1,373	2,445	5,000	3,723	(1,277)	-25.54%
Other Charges								
5410 Equipment Leases		2,399	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	2,397	2,199	2,399	2,399	0	0.00%
5510 Travel		392	41	218	1,400	1,400	0	0.00%
5540 Conferences		1,333	1,543	973	750	750	0	0.00%
5801 Dues & Membership		0	0	300	0	0	0	0.00%
Materials and Supplies								
6001 Materials and Supplies		2,555	4,540	5,190	5,200	5,200	0	0.00%
6070 Furniture and Equipment < \$5,000		0	0	150	0	0	0	0.00%
TOTAL 6215		\$361,252	\$384,885	\$402,804	\$438,094	\$482,109	\$44,014	10.05%

FINANCIAL SERVICES

Services:

Financial functions include payroll and accounts payable processing, development of annual budgets, completion of annual audits, monthly accounting and financial reporting, preparation of the Comprehensive Annual Financial Report (CAFR), administration of employee benefits including health insurance and workers' compensation claims, administration of liability insurance, oversight of school activity funds and special projects, and coordination of capital projects and related bond sales.

Required by:

State Code of Virginia Section § 22.1-89, 22.1-92, 22.1-115, 22.1-122, 22.1-296 and Virginia Workers' Compensation Act of 1986, § 65.1-1, 65.1-163.

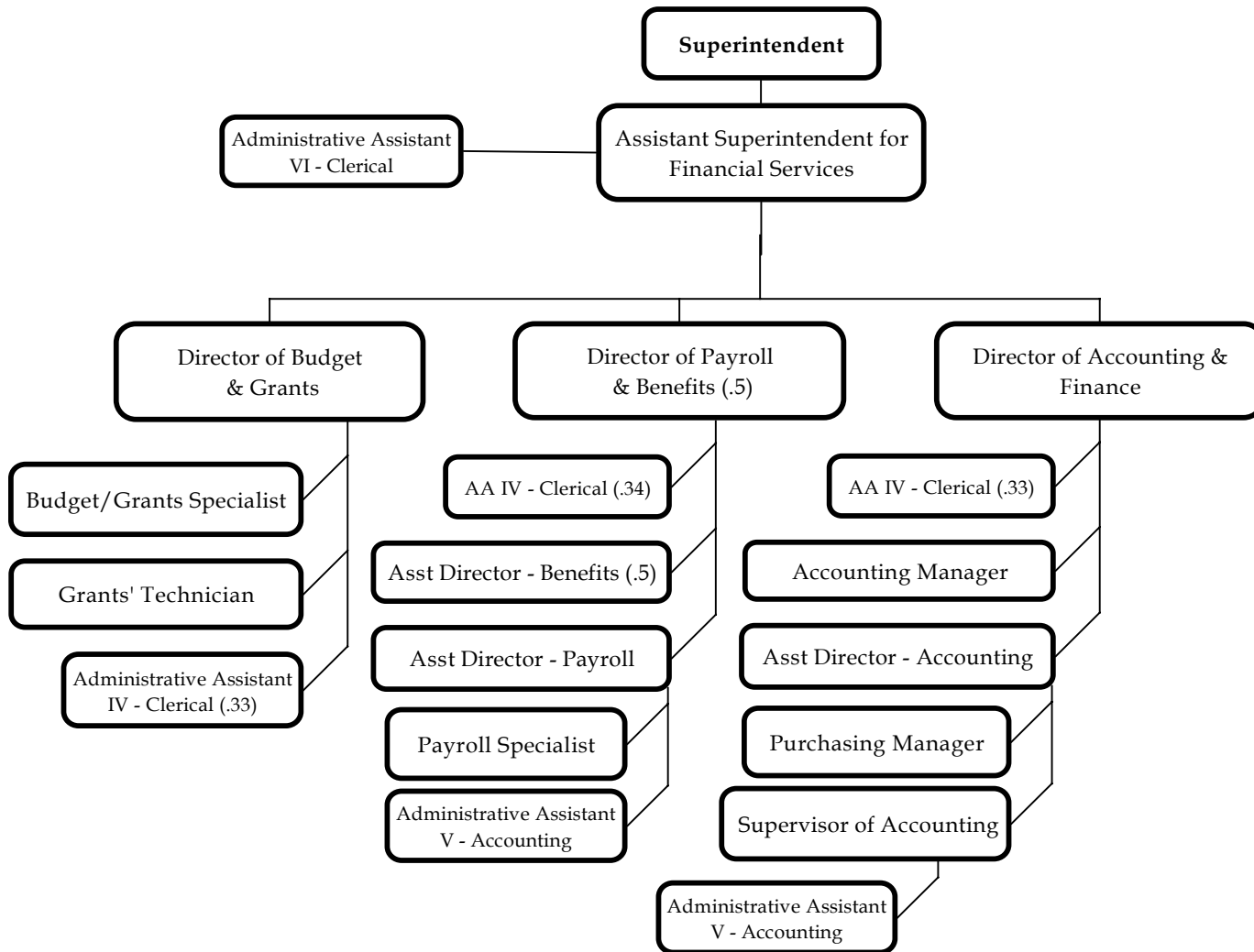
Recent **A**ccomplishments:

1. Obtained financing for and implemented phase II of an energy conservation program to save energy dollars through energy efficient upgrades.
2. Reviewed Stafford County Public Schools' business practices and financial procedures.
3. Obtained commitment to make annual contributions to OPEB Trust Fund each fiscal year.
4. Implemented various health insurance plan changes required by Federal Health Care Reform legislation.
5. Updated the Payroll system to accommodate changes for revised income and social security tax rates.
6. Transitioned to VRS Plan 1 and Plan 2 as required by the Virginia General Assembly.
7. Completed a comprehensive revision of the Finance Manual.

Goals 2013-14:

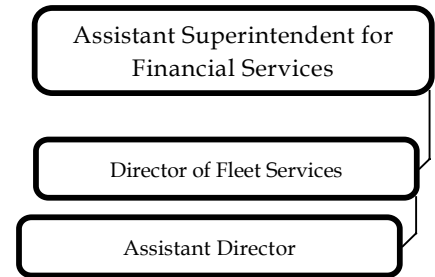
1. Solicit bids for a financial management system with the capability to support and improve overall efficiency and effectiveness of division.
2. Continue to streamline payroll and accounts payable processes to improve efficiency and accommodate growth.
3. Continue to enhance the overall budget development process.
4. Continue to implement Employer Mandates under Patient Protection and Affordable Care Act (PPACA).
5. Implement VRS "Hybrid Pension Plan" for new members as of January 1, 2014.
6. Continue to coordinate with the Technology Department to develop reports to improve efficiency of monthly payroll/benefits balancing.
7. Implement a credit card processing system at all schools to accept revenue receipts for operating and school activity funds.

Financial Services Fund 040



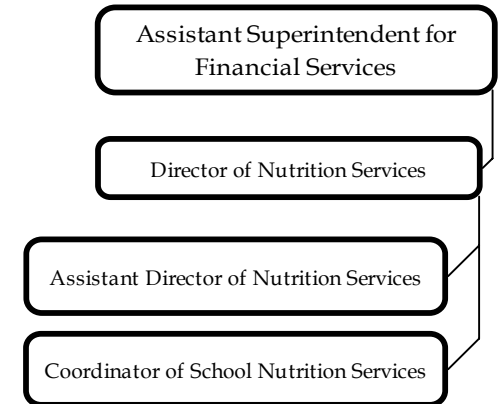
*Fleet Services **

Fund 030



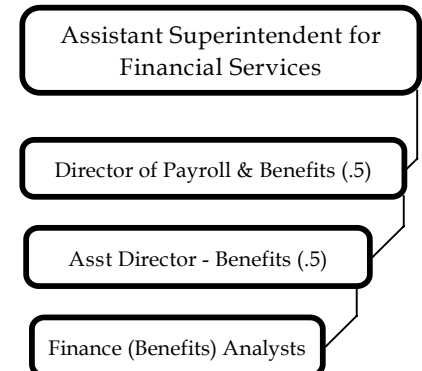
*Nutrition Services **

Fund 041



Health Benefits'

Fund 048



* Complete organization charts located at Fleet Services and Nutrition Services tabs.

ADMINISTRATION 6216 Financial Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	7.50	\$550,802	\$524,234	\$569,775	\$574,718	\$596,086	\$21,368	3.72%
1130 Other Professional	1.00	76,703	78,132	80,086	80,887	89,542	8,655	10.70%
1150 Administrative Assistant (Clerical)	1.50	58,270	59,355	60,839	61,446	68,021	6,575	10.70%
1155 Administrative Assistant (Accounting)	6.00	249,687	243,146	250,814	253,314	280,421	27,107	10.70%
1350 Part-time Clerical		1,322	8,375	3,535	4,750	4,750	0	0.00%
1355 Accounting Assistant / Non-Contracted		1,699	2,700	1,630	0	0	0	0.00%
1689 Stipend / Additional		2,500	0	5,551	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		70,458	68,560	72,420	74,601	79,476	4,875	6.53%
2210 VRS (Full Retirement)		106,541	79,073	110,877	151,964	172,281	20,317	13.37%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(51,699)	(51,699)	-100.00%
2220 SCPS Early Retirement		0	16,893	16,893	16,893	16,893	0	0.00%
2250 Retirees Health Insurance		7,800	5,332	2,830	10,776	11,483	707	6.56%
2301 Anthem Health Insurance		58,890	73,405	88,323	130,301	129,200	(1,101)	-0.84%
2401 GLI (Group Life Insurance - VRS)		5,431	2,473	2,664	11,552	4,969	(6,584)	-56.99%
2801 Leave Pay Out		14,409	0	0	0	0	0	0.00%
2803 Health Insurance Supplement		0	0	(164)	0	0	0	0.00%
2804 MedExpert Services		408	404	420	384	0	(384)	-100.00%
Purchased Services								
3001 Bank Fees & Other Purchased Services		3,171	1,737	3,823	5,000	3,500	(1,500)	-30.00%
3006 Printing		8,819	15,302	11,388	12,000	11,694	(306)	-2.55%
3120 Audit		112,380	101,880	101,880	120,000	120,000	0	0.00%
3195 Consultants/Training		2,315	16,195	1,000	16,350	8,000	(8,350)	-51.07%
Other Charges								
5410 Copier Rental		8,323	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	7,833	7,351	8,173	8,173	0	0.00%
5510 Travel		863	472	825	1,500	1,500	0	0.00%
5540 Conferences		2,860	2,467	2,427	2,625	2,625	0	0.00%
5801 Dues and Memberships		2,662	2,899	(175)	3,900	3,900	0	0.00%
5876 Miscellaneous Charges		0	180	0	0	0	0	0.00%
Materials /Supplies								
6001 Materials / Supplies		29,629	10,841	(19,065)	14,000	14,000	0	0.00%
6012 Books/Subscriptions/Soft Media		0	0	236	0	0	0	0.00%
6070 Furniture and Equipment <\$5,000		0	212	2,580	0	0	0	0.00%
TOTAL 6216		\$1,375,944	\$1,322,100	\$1,378,763	\$1,555,135	\$1,574,815	\$19,681	1.27%

PURCHASING

Services:

The Purchasing Department coordinates all procurement and contractual transactions for the School Division.

Required by:

Virginia Procurement Act - 1983
Local Purchasing Ordinance

Recent **A**ccomplishments:

1. Renegotiated five year contract with YMCA for Before and After School Child Care.
2. Oversaw the transition to a new Procurement Card Company.
3. Rewrote the Purchasing section of the Financial Manual.

Goals 2013-14:

1. Provide customers with continued assistance in the procurement process.
2. Update vendor file.
3. Oversee all Contracts, Bids and Proposals.

<i>ADMINISTRATION</i> 6217 Purchasing	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1153 Purchasing Manager	1.00	\$43,404	\$44,401	\$45,511	\$45,964	\$50,883	\$4,919	10.70%
Employee Benefits								
2101 FICA (Social Security)		3,328	3,409	3,509	3,521	3,898	377	10.71%
2210 VRS (Full Retirement)		5,037	3,965	5,156	7,203	8,482	1,279	17.76%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(2,539)	(2,539)	-100.00%
2250 Retirees Health Insurance		338	266	273	515	570	55	10.68%
2301 Anthem Health Insurance		0	124	7,223	7,665	7,600	(65)	-0.84%
2401 GLI (Group Life Insurance-VRS)		257	0	127	552	249	(303)	-54.89%
2804 MedExpert Services		24	24	24	24	0	(24)	-100.00%
Purchased Services								
3007 Advertising		5,941	4,847	2,746	3,500	3,000	(500)	-14.29%
Other Charges								
5540 Conferences		0	0	(75)	0	0	0	0.00%
Materials /Supplies								
6001 Purchase Orders / Requisitions		0	0	0	500	500	0	0.00%
TOTAL 6217		\$58,329	\$57,036	\$64,620	\$69,444	\$72,643	\$3,199	4.61%

ADMINISTRATION
6218 Planning

	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1138 Accountability Specialist	1.00	\$90,501	\$58,258	\$59,714	\$60,309	\$66,763	\$6,454	10.70%
1150 Administrative Assistant IV	0.50	15,048	15,329	15,581	15,868	17,567	1,698	10.70%
1350 Clerical Salaries- Hourly		0	0	771	7,500	7,500	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		7,927	5,472	5,472	6,406	7,030	624	9.74%
2210 VRS (Full Retirement)		11,209	5,202	6,766	11,934	14,054	2,120	17.76%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(4,211)	(4,211)	-100.00%
2250 Retirees Health Insurance		790	350	358	851	941	90	10.58%
2301 Anthem Health Insurance		9,036	6,564	15,349	19,162	19,000	(162)	-0.84%
2401 GLI (Group Life Insurance-VRS)		600	163	167	912	410	(502)	-55.04%
2804 MedExpert Services		58	48	48	36	0	(36)	-100.00%
Other Charges								
5510 Travel		221	0	0	500	500	0	0.00%
5540 Conferences		52	0	0	125	125	0	0.00%
Materials and Supplies								
6001 Materials and Supplies		4,657	3,004	2,276	6,000	6,000	0	0.00%
6070 Furniture and Equipment < \$5,000		0	1,397	0	0	0	0	0.00%
TOTAL 6218		\$140,099	\$95,787	\$106,502	\$129,604	\$135,679	\$6,075	4.69%

ADMINISTRATION
6219 Print Shop

	<u>FTEs</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
Purchased Services								
3311 Equipment Maintenance / Repair		\$1,692	\$0	\$0	\$0	\$0	\$0	0.00%
Materials and Supplies								
6022 Materials / Supplies		302	0	3,930	4,000	4,000	0	0.00%
TOTAL 6219		\$1,994	\$0	\$3,930	\$4,000	\$4,000	\$0	0.00%

ATTENDANCE and HEALTH SERVICES

Services:

Attendance and health services include funds for the salaries of psychologists, speech therapists, compulsory attendance staff, and nurses. Funds include supplies and materials for the clinics and for required medical examinations mandated for special education placement as well as reimbursement for staff travel.

Stafford County's Health Services Program provides registered nurses in each school clinic. The school nurses are dedicated to managing the school health program and supporting educational success through optimal student health. The School Nurse Manager coordinates Health Services through direct support to each school nurse, training of new staff and substitute nurses, professional development, and keeping abreast of current laws and regulations, mandated reporting, and school health issues.

Stafford County's Office of Attendance Services (OAS) provides two Social Workers to work with students who have excessive absences/truancy issues in an effort to improve school attendance. These social workers represent SCPS in all school attendance related matters in Juvenile Court as well as address dropout prevention through promoting alternative education programs and referral to community resources. The secondary goal is to work with schools at the elementary, middle and high school level to prevent excessive absences.

Required by:

Drug Control Act, Chapter 881, Code of Virginia, §54.1-3408
Individuals with Disabilities Education Act (PL 105-17) IDEA
Fostering Connections Act of 2008, Code of Virginia, 63.2-900.3
Local Guidelines - One Nurse per School

Code of Virginia, Chapter - 570 of the 1999 Acts of the Assembly
Title X, Part C of the *No Child Left Behind Act*
Standards of Quality - Accreditation Standards

Recent Accomplishments (2011-12 and 2012-2013):

Attendance Services

1. Provided training for building level staff in attendance procedures and protocol.
2. Provided training to school counselors regarding SCPS attendance initiatives and procedures.
3. Worked collaboratively with the juvenile court system to resolve attendance and truancy issues.

ATTENDANCE and HEALTH SERVICES – continued

4. Continued engagement of elementary school staff regarding attendance initiatives.
5. Met with a representative from each high school administration regarding attendance referrals, services and strategies to help engage truant students.

Health Services

1. Provided workshops for the school nurses and substitute on SCPS health guidelines and state mandated trainings. CEU's were offered for November workshop on Diabetes.
2. Level Representative Nurses (High, Middle, North and South Elementary, and Substitute) continue to facilitate information dissemination, statistical reporting, training, and support to building level nurses and substitutes with guidance of nurse manager.
3. Continued proficiency with Health Office Program for management of student health documentation.
4. Nursing protocols on head injury, anaphylaxis, and pediculosis were updated through collaborative efforts with PD 16 School Health TEAM, Mary Washington Hospital Emergency Department, and National Association of School Nurses. These health protocols enable the school nurses to provide students with quality health services encouraging school attendance and promoting student safety. Protocols are also consist with other local school divisions.
5. School nurses from GES, RTMS, and MVHS offered after school activities for staff wellness such as zumba, student independence skills for Diabetes, and student wellness programs for smoking cessation.
6. Nurse Manager presented two sessions at the VA Department of Education School Health Services Institute held at Longwood University. One session was for school nurses and one was for school nurse coordinators.

Goals (2013-14):

Attendance Services

1. Initiated school wide attendance improvement initiatives at pilot schools and assisted with the development of an attendance team at each building.
2. Partnered with schools, PTA/PTOs, and community partners to create attendance incentives for at-risk students.
3. Greater collaboration with juvenile court system to increase options for intervention with students who have poor school attendance.
4. Review Office of Attendance Services' policies and procedures to identify areas that require updates and/or clarifications.

ATTENDANCE and HEALTH SERVICES – continued

Health Services:

1. To continue to provide quality health services to students and staff through first-aid, emergency assessment and treatment, and routine medical treatments in effort to promote academic success.
2. To provide Medication Administration and Diabetes Education training to educational staff through August workshop.
3. To provide CPR/AED and Blood Borne pathogen training of staff and Workers' Compensation Program.
4. To continue to provide communicable disease management and prevention for SCPS students and staff in collaboration with Rappahannock Area Health Department.
5. To provide mandated health service screenings and referrals as well as identify/share free or reasonably priced medical resources to SCPS families.
6. To expand knowledge and capabilities of Health Office Program to further offer the highest quality medical care in support of the students' ability to be in school, in class and ready to learn.
7. To acquire support for the purchase of new health services computer program to replace the existing program for the management of student visit documentation, health records and service plans, Medicaid billing, Workers Compensation, and medication administration.
8. To convert hard copies of nurses resource information and guideline manuals to online references.

<i>ATTENDANCE AND HEALTH</i> 6221 Attendance Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1134 Social Worker Salary	2.00	\$93,815	\$94,704	\$97,357	\$98,381	\$108,719	\$10,338	10.51%
1150 Administrative Assistant	2.00	36,538	44,308	45,416	45,869	50,777	4,908	10.70%
Employee Benefits								
2101 FICA (Social Security)		9,740	10,417	10,698	11,040	12,206	1,166	10.56%
2210 VRS (Full Retirement)		14,382	12,473	16,192	22,595	26,577	3,982	17.62%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(7,970)	(7,970)	-100.00%
2250 Retirees Health Insurance		936	838	858	1,606	1,775	169	10.52%
2301 Anthem Health Insurance		21,530	25,920	21,786	22,994	22,800	(194)	-0.84%
2401 GLI (Group Life Insurance-VRS)		733	391	400	1,722	771	(951)	-55.23%
2804 MedExpert Services		90	96	96	96	0	(96)	-100.00%
Purchased Services								
3006 Printing		0	30	25	50	38	(12)	-24.00%
Other Charges								
5510 Travel		594	401	967	750	750	0	0.00%
5540 Conferences		0	1,501	0	875	750	(125)	-14.29%
Materials/Supplies								
6001 Office Supplies		1,693	2,106	1,392	2,250	1,500	(750)	-33.33%
TOTAL 6221		\$180,051	\$193,185	\$195,187	\$208,228	\$218,693	\$10,465	5.03%

**ATTENDANCE AND HEALTH
6222 Health Services**

	FTEs	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
	<u>2013-14</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Personal Services								
1131 School Nurse Salaries	31.00	\$1,578,305	\$1,558,937	\$1,573,679	\$1,570,334	\$1,733,527	\$163,193	10.39%
1137 Occupational & Physical Therapists	13.00	841,254	842,843	869,223	880,461	969,728	89,267	10.14%
1149 Licensed Practical Nurse	2.00	52,375	53,351	54,685	55,230	61,140	5,910	10.70%
1150 Administrative Assistants	5.00	88,566	89,451	87,482	92,950	91,772	(1,178)	-1.27%
1331 Hourly School Nurse		2,209	930	940	4,000	4,000	0	0.00%
1337 Hourly Occupational & Physical Therapists		0	0	499	0	0	0	0.00%
1350 Clerical Assistance (Hourly)		9,437	16,355	12,517	15,640	15,963	323	2.07%
1531 Substitute School Nurses		40,600	36,015	27,375	25,000	27,000	2,000	8.00%
1550 Part-time Clerical Assistant		636	106	71	0	0	0	0.00%
1637 Lead OT/PT Stipend		1,000	0	2,000	2,000	2,000	0	0.00%
1689 Stipend / Additional		3,300	0	6,043	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		195,837	193,912	195,506	202,395	222,247	19,852	9.81%
2210 VRS (Full Retirement)		285,731	228,031	294,107	407,004	475,842	68,838	16.91%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(142,803)	(142,803)	-100.00%
2220 Early Retirement - SCPS		9,785	9,785	6,672	9,786	9,786	0	0.00%
2250 Retirees Health Insurance		18,592	15,321	15,575	28,854	31,708	2,854	9.89%
2260 Health Credit - SCPS		1,632	2,426	0	2,400	2,400	0	0.00%
2301 Anthem Health Insurance		174,862	187,093	164,073	229,942	228,000	(1,942)	-0.84%
2401 GLI (Group Life Insurance-VRS)		14,123	7,150	7,269	30,933	13,715	(17,218)	-55.66%
2801 Leave Out Pay		0	280	5,948	0	0	0	0.00%
2804 MedExpert Services		1,224	1,218	1,228	1,224	0	(1,224)	-100.00%
Purchased Services								
3006 Printing		1,700	190	1,252	2,000	1,626	(374)	-18.70%
3110 Doctors' Exams		75	0	0	2,000	2,000	0	0.00%
3170 Exposure Control		146	338	312	5,500	1,000	(4,500)	-81.82%
3195 Medicaid Consultant		5,500	6,600	7,200	7,200	9,600	2,400	33.33%
3311 Contracted Repair and Maintenance		10,470	18,314	14,001	19,000	18,500	(500)	-2.63%
Other Charges								
5510 Travel		942	487	557	500	500	0	0.00%
5540 Conferences		730	907	1,404	500	500	0	0.00%
5801 Dues & Memberships		0	470	545	0	500	500	100.00%

Health Services continued on the next page

ATTENDANCE AND HEALTH
6222 Health Services (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Materials /Supplies							
6001 Office Supplies	336	520	297	550	550	0	0.00%
6004 Medical and Lab Supplies	36,016	37,184	24,143	55,000	36,500	(18,500)	-33.64%
6042 Professional Publications	1,051	615	1,520	650	650	0	0.00%
6070 Materials & Supplies	24,901	33,682	24,034	36,500	36,500	0	0.00%
TOTAL 6222	\$3,401,335	\$3,342,511	\$3,400,157	\$3,687,553	\$3,854,451	\$166,898	4.53%

<i>ATTENDANCE AND HEALTH</i> 6223 Psychological Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1132 Psychologists' Salaries	16.00	\$966,140	\$895,120	\$891,941	\$909,965	\$994,470	\$84,505	9.29%
1332 Psychologists (Hourly)		23,491	27,601	44,061	15,000	15,000	0	0.00%
1632 Psychologists Stipend		2,000	2,000	2,000	2,000	2,000	0	0.00%
1689 Stipend / Additional		1,000	0	2,057	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		76,992	71,544	72,677	70,918	77,382	6,464	9.11%
2210 VRS (Full Retirement)		96,482	74,510	94,669	142,506	165,684	23,178	16.26%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(49,719)	(49,719)	-100.00%
2220 Early Retirement - SCPS		15,336	15,885	15,885	15,930	15,930	0	0.00%
2250 Retirees Health Insurance		6,279	5,006	5,018	10,106	11,044	938	9.28%
2301 Anthem Health Insurance		68,073	75,462	102,098	107,306	114,000	6,694	6.24%
2401 GLI (Group Life Insurance-VRS)		4,769	2,337	2,340	10,834	4,778	(6,056)	-55.90%
2801 Leave Pay Out		8,208	0	0	0	0	0	0.00%
2804 MedExpert Services		408	404	404	396	0	(396)	-100.00%
Purchased Services								
3194 Mental Health Services		0	0	0	5,000	2,500	(2,500)	-50.00%
Other Charges								
5510 Travel		1,654	1,478	2,025	1,500	1,500	0	0.00%
5540 Conferences		313	93	1,148	250	1,000	750	300.00%
5801 Dues and Memberships		630	1,010	770	0	0	0	0.00%
TOTAL 6223		\$1,271,774	\$1,172,450	\$1,237,093	\$1,291,711	\$1,355,569	\$63,858	4.94%

ATTENDANCE AND HEALTH
6224 Speech/Audiology Services

FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services							
1133 Speech Therapists' Salaries [Moved to 6110]	0.00	\$1,024,407	\$4,999	\$0	\$0	\$0	0.00%
1145 Educational Interpreters	9.00	425,728	427,308	392,013	462,401	477,740	15,339 3.32%
1333 Part-time Speech Therapists		767	0	0	0	0	0.00%
1345 Part-time Educational Interpreters		12,091	7,924	5,939	7,500	7,500	0 0.00%
1533 Substitute Speech Therapists		2,231	0	0	0	0	0 0.00%
1633 Speech Therapists Stipends [Moved to 6110]		4,000	2,000	(1,000)	0	0	0 0.00%
Employee Benefits							
2101 FICA (Social Security)		111,418	32,184	29,568	35,952	37,126	1,174 3.27%
2210 VRS (Full Retirement)		115,387	38,651	46,009	72,417	79,596	7,179 9.91%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(23,882)	(23,882) -100.00%
2220 Early Retirement - SCPS		8,682	3,618	0	0	0	0 0.00%
2250 Retirees Health Insurance		6,370	2,597	2,432	5,138	5,308	170 3.31%
2301 Anthem Health Insurance		100,313	71,682	47,814	53,653	53,200	(453) -0.84%
2401 GLI (Group Life Insurance-VRS)		3,806	1,212	1,137	5,508	2,298	(3,210) -58.28%
2804 MedExpert Services		590	204	182	216	0	(216) -100.00%
Purchased Services							
3131 Other Purchased Services		0	0	0	300	300	0 0.00%
3181 Hearing Interpreter Services		49,750	63,572	109,830	65,000	125,000	60,000 92.31%
3195 Consultants		0	0	0	500	500	0 0.00%
Other Charges							
5510 Travel		2,247	1,641	1,129	1,700	1,500	(200) -11.76%
5540 Conferences		854	0	0	150	300	150 100.00%
5801 Dues and Memberships		5,375	5,143	4,927	5,250	5,250	0 0.00%
TOTAL 6224		\$1,874,015	\$662,735	\$639,980	\$715,685	\$771,736	\$56,051 7.83%

TRANSPORTATION

Services:

Transportation services include the cost of activities related to the Transportation of pupils to and from school. Salaries for bus drivers, monitors, and technicians, clerical and supervisory personnel are reported in these expenditures as are the operating costs and purchases of regular and special education buses.

Required by:

Code of Virginia 22.1-176, Public Law 94-142 – IDEA, Virginia Department of Education Pupil Transportation Regulation 55.8, and Stafford County School Board Policies and Regulations 4.64.

Recent Accomplishments:

1. Purchased school bus monitor/driver payroll system.
2. Process of implementing “Here Comes the Bus” and payroll system.
3. Process of implementing VML Program for drivers of Stafford County Public Schools vehicles and obtain five (5) percent lower insurance rates.
4. Implemented partnership with Virginia Commission of Employment to recruit new drivers and monitors.
5. Changed over to 700 MHz narrowband radio system which accomplished a savings of at least $(85 \times \$1,518 = \$129,000)$ to the School System by recycling Stafford County Emergency Services radios.
6. Upgraded radio system by adding two (2) antennas and a receiver to improve the range of the system and the quality of transmission. Also the upgrade allows the use of an additional channel to handle the volume of transmissions from over 240 buses on the road at one time.
7. Completed second phase of hands-on school bus evacuation training of students with special needs with special needs for special programs bus staff.
8. Implemented a Transportation Services Training Academy Committee to develop a Professional Development curriculum for all Drivers, Monitors and Office Staff.
9. Attended Virginia Association of Pupil Transportation Conference and the Edupro Group Transporting Students with Special Needs and Pre-Schoolers Conference.
10. Updated Daily Bus Arrival/Departure Logs and distributed it to schools to be electronically submitted to Transportation Services.

TRANSPORTATION - continued

Workload/Performance Indicators:

	Actual 2010-2011	Actual 2011-2012	Projected 2012-2013	Projected 2013-2014
Average Ridership (Regular)	20,007	20,232	20,250	20,300
Average Ridership (Special Needs)	650	627	625	625
Average Ridership (Head Start)	300	300	300	325
Buses Operated Daily (Regular)	159	158	163	163
Buses Operated Daily (Special Needs)	45	64	64	60
Buses Operated Daily (Head Start)	12	11	12	13
Special Trip Assignments	4,214	4,000	4,000	4476
Miles Traveled (Regular)	2,118,744	2,195,208	2,205,000	2,249,100 **
Miles Traveled (Special Needs)	1,331,000	1,260,099	1,250,000	1,255,000

** Based on average percent increase during previous three (3) year period

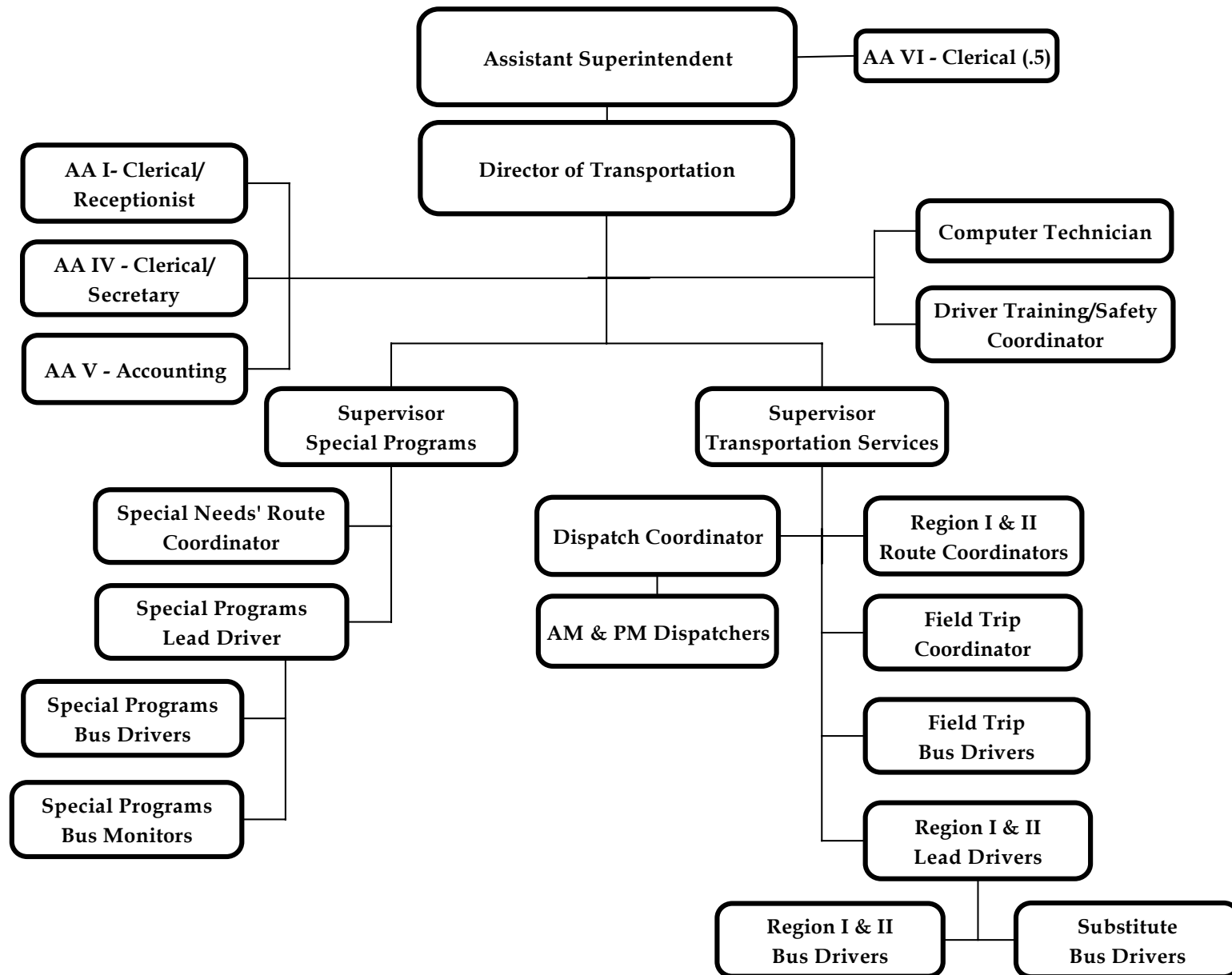
Goals 2013-2014:

1. To seek additional parking locations for the fleet so that more buses may be brought in to centralized locations. This is also to plan for possible replacement of our lot on Courthouse Road.
2. To conclude the implementation Everyday Solutions GPS in the spare fleet.
3. Continue training ninety (90) percent of the drivers of Stafford County Public Schools vehicles at an In-Service Meeting to maintain the five (5) percent motor vehicle discount under the VML Insurance Program.
4. Continue to work on customer service skills within the entire department.
5. Continue no idling policy enforcement assisted by documentation now available through GPS Implementation.
6. Utilize Blackboard Connect. Establish a draft of Standard Operational Procedures for the use of BBC as it relates to Transportation Services for High School, Middle School and Elementary School.
7. Continue Recruitment Efforts through participation in Job Fairs, VEC (Virginia Employment Commission) and promotional efforts such as advertising and school letters.
8. Continue Route Reviews. Restructure the Route Review process to allow part time contracts to maximize efficiency and also determine if routes could be reassigned between contracted employees.
9. Complete purchase of a school bus driver/monitor payroll system that integrates with our current GPS to streamline the labor intensive payroll system.

Transportation – continued

10. Complete implementation of “Here Comes the Bus” for better communication with parents.
11. Complete training of entire fleet in emergency administration of Diastat (seizure medication).
12. Schedule two (2) additional In-Service Training opportunities for Special Education Bus Staff.
13. Develop Mentorship Program for all bus drivers and monitors.
14. Process of updating Driver Monitor Handbook.
15. Upgrade surveillances systems with digital camera systems for outdated VHS cameras.

Transportation Services



PUPIL TRANSPORTATION

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
6310 Management & Direction	\$597,296	\$593,772	\$602,593	\$675,480	\$726,437	\$50,957	7.54%
6320 Vehicle Operation Services	10,419,555	8,797,623	11,317,291	11,002,733	12,374,401	1,371,668	12.47%
6340 Vehicle Maintenance Services	2,423,293	2,371,929	2,449,211	2,623,138	2,826,255	203,117	7.74%
TOTAL	\$13,440,145	\$11,763,324	\$14,369,095	\$14,301,351	\$15,927,093	\$1,625,742	11.37%

PUPIL TRANSPORTATION
6310 Management and Direction

	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	3.10	\$231,358	\$236,087	\$242,505	\$258,508	\$292,697	\$34,189	13.23%
1123 Assistant Superintendent		19,770	8,485	0	0	0	0	0.00%
1150 Administrative Assistant	2.60	86,463	88,007	74,005	74,842	82,694	7,852	10.49%
1155 Administrative Assistant	2.00	71,325	72,654	70,175	75,213	93,519	18,306	24.34%
1350 Part-time Clerical		503	5,687	5,611	7,780	12,780	5,000	64.27%
1355 Hourly Clerical		0	0	77	0	0	0	0.00%
1689 Stipend / Additional		500	0	0	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		31,272	31,065	31,671	31,852	36,851	4,999	15.69%
2210 VRS (Full Retirement)		43,896	34,592	43,138	63,986	78,125	14,139	22.10%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(23,441)	(23,441)	-100.00%
2220 Early Retirement Payment		22,624	22,625	22,625	22,625	22,625	0	0.00%
2250 Retirees Health Insurance		2,943	2,323	2,284	4,540	5,210	670	14.76%
2301 Anthem Health Insurance		44,776	50,202	73,636	76,647	76,000	(647)	-0.84%
2401 GLI (Group Life Insurance-VRS)		2,235	1,085	1,066	4,867	2,256	(2,611)	-53.65%
2801 Leave Pay Out		0	303	8,692	0	0	0	0.00%
2804 MedExpert Services		204	204	190	185	0	(185)	-100.00%
Purchased Services								
3006 Printing & Binding		5,697	3,711	3,742	4,000	3,871	(129)	-3.23%
3007 Advertising		0	36	0	2,000	1,000	(1,000)	-50.00%
3131 Inservice Training		3,504	4,550	2,032	5,000	2,500	(2,500)	-50.00%
3311 Equipment Maintenance		478	334	242	400	1,000	600	150.00%
Other Charges								
5210 Postage		7,196	7,497	6,414	8,000	7,500	(500)	-6.25%
5410 Equipment Rental		2,936	0	0	0	0	0	0.00%
5415 Central Copier Lease		0	2,934	2,691	3,000	3,000	0	0.00%
5510 Travel		878	1,424	64	7,500	2,000	(5,500)	-73.33%
5540 Conferences		3,533	6,236	4,760	5,000	5,000	0	0.00%
5876 Miscellaneous		0	0	0	0	3,500	3,500	100.00%
Materials/Supplies								
6001 Office Supplies		15,204	12,867	6,716	17,535	16,250	(1,285)	-7.33%
6002 Food & Food Services		0	405	212	500	500	0	0.00%
6070 Furniture/Equipment <\$5,000		0	459	45	1,500	1,000	(500)	-33.33%
TOTAL 6310		\$597,296	\$593,772	\$602,593	\$675,480	\$726,437	\$50,957	7.54%

PUPIL TRANSPORTATION
6320 Vehicle Operation

	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1146 Technical Salaries-Bus Monitors	60.15	\$548,888	\$89,484	\$582,433	\$711,700	\$845,604	\$133,904	18.81%
1152 Coordinators; Dispatcher	5.00	177,791	170,872	136,014	137,370	163,572	26,202	19.07%
1170 Bus Drivers	229.43	3,974,007	3,233,449	3,788,137	4,279,951	4,761,836	481,885	11.26%
1171 Lead Drivers	5.77	81,230	79,573	72,472	104,464	110,011	5,547	5.31%
1346 Bus Monitors (Hourly)		33,438	51,079	41,394	20,000	20,000	0	0.00%
1350 Hourly Clerical		0	0	0	5,000	0	(5,000)	-100.00%
1352 Part-time Route Coordinators		4,141	14,207	548	0	0	0	0.00%
1370 Salaries-Bus Drivers (Overtime)		402,351	548,569	583,149	247,320	257,320	10,000	4.04%
1393 Gas Pump Attendants/Courier		25,359	33,618	34,332	28,000	28,000	0	0.00%
1546 Bus Monitors (Subs and OT)		122,407	128,242	109,037	26,000	26,000	0	0.00%
1570 Substitute Bus Drivers		361,303	345,703	418,949	170,000	170,000	0	0.00%
1646 Bus Monitor Stipends		0	0	256	3,500	3,500	0	0.00%
1670 Bus Driver Stipends		42,523	36,734	30,851	9,371	21,371	12,000	128.05%
1689 Stipend / Additional		15,500	400	9,706	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		416,061	345,667	414,103	439,320	490,157	50,837	11.57%
2210 VRS (Full Retirement)		539,764	370,529	474,683	589,262	720,156	130,894	22.21%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(244,658)	(244,658)	-100.00%
2220 Early Retirement Payment		0	0	0	15,000	15,000	0	0.00%
2250 Retirees Health Insurance		15,221	7,042	8,938	13,715	1,821	(11,894)	-86.72%
2260 Health Insurance Credit		7,638	10,386	11,481	10,500	12,250	1,750	16.67%
2301 Anthem Health Insurance		936,321	782,405	1,108,450	1,410,314	1,565,600	155,286	11.01%
2401 GLI (Group Life Insurance-VRS)		20,409	7,595	9,716	62,283	28,234	(34,049)	-54.67%
2501 Unemployment Compensation		4,146	3,002	6,907	5,522	5,522	0	0.00%
2710 Workers' Compensation		0	0	0	23,595	25,140	1,545	6.55%
2801 Leave Pay Out		19,440	14,259	16,753	23,053	24,486	1,433	6.22%
2804 MedExpert Services		6,192	4,445	5,714	7,184	0	(7,184)	-100.00%
Purchased Services								
3001 Other Purchased Services		0	8,934	0	17,750	5,000	(12,750)	-71.83%
3110 Purchased Services-Physicals		23,177	18,351	22,454	30,000	25,000	(5,000)	-16.67%
3131 Purchased Services-Trainers		1,034	1,043	0	46,859	50,000	3,141	6.70%
3420 Private Carriers		2,068	15,802	540	16,450	8,495	(7,955)	-48.36%
3425 Private Carriers (Parents)		1,203	0	0	850	850	0	0.00%
3830 Transportation Fees - Private School		0	0	2,400	17,000	17,000	0	0.00%

Vehicle Operation continued on the next page

PUPIL TRANSPORTATION
6320 Vehicle Operation (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges							
5235 Communications	\$0	\$0	\$8,449	\$4,000	\$10,000	\$6,000	150.00%
5305 Insurance	107,366	123,174	129,089	130,000	130,000	0	0.00%
5510 Travel	39	0	0	0	0	0	0.00%
5540 Travel / Seminars & Conferences	0	0	100	0	500	500	100.00%
5880 Transportation Supplements	251,912	261,505	285,590	275,000	275,000	0	0.00%
Materials /Supplies							
6002 Food & Food Services	0	2,509	3,282	1,000	1,000	0	0.00%
6008 Vehicle & Powered Equipment Fuels	1,105,911	1,499,618	1,731,975	1,878,500	1,878,500	0	0.00%
6009 Vehicle and Powered Equip Supplies	3,619	5,526	2,126	19,500	10,500	(9,000)	-46.15%
6070 Furniture and Equipment < \$5,000	8,237	23,947	38,851	5,000	5,000	0	0.00%
Capital Outlay							
8101 Replacements - Equipment	7,450	0	0	20,400	20,400	0	0.00%
8105 Replacement-Vehicles	1,144,081	559,954	1,228,412	0	0	0	0.00%
8201 Additions-Equipment	9,330	0	0	0	0	0	0.00%
8205 Additions-Vehicles	0	0	0	198,000	886,234	688,234	347.59%
TOTAL 6320	\$10,419,555	\$8,797,623	\$11,317,291	\$11,002,733	\$12,374,401	\$1,371,668	12.47%

PUPIL TRANSPORTATION
6340 Vehicle Maintenance

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services							
3308 Vehicle Maintenance & Repair	\$7,664	\$0	\$0	\$5,000	\$5,000	\$0	0.00%
3311 Maintenance Contract-Equip.	22,383	0	458	117,532	120,000	2,468	2.10%
SUBTOTAL	\$30,047	\$0	\$458	\$122,532	\$125,000	\$2,468	2.01%
4002 Transfer Fleet Services	\$2,393,246	\$2,371,929	\$2,448,753	\$2,500,606	\$2,701,255	\$200,649	8.02%
TOTAL 6340	\$2,423,293	\$2,371,929	\$2,449,211	\$2,623,138	\$2,826,255	\$203,117	7.74%

Operation & Maintenance

Services:

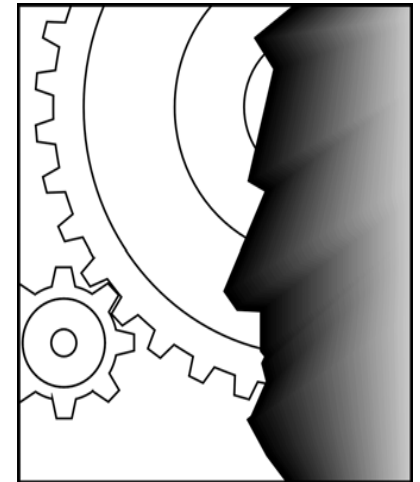
Funds in this category are used for the operation and maintenance services to maintain and repair the facilities, infrastructure and grounds at the thirty (30) schools and four (4) support complexes throughout the school division. Funds are also used to ensure that all equipment at these locations function properly including but not limited to all repair and maintenance efforts, preventative maintenance operations, light construction, in-house and contracted custodial operations, service contract oversight, snow & ice control operations, energy conservation and management, recycling management, indoor air quality management, pest management and grounds management. Salaries for custodial, security, and operation & maintenance personnel and all utility costs are also included.

Required by:

Stafford County Public School Policies 8100, 8200, 8300 and 8400 Series

Recent Accomplishments:

1. Executed Annual Painting Program
2. Executed Annual Carpet/Tile Flooring Replacement Program and Refinish Gym Floors
3. Executed Electrical Survey Phase I
4. Executed Bleachers Inspections and Repair Program for all High Schools and Middle Schools
5. Executed Playgrounds Inspections and Repair Program at all Elementary Schools
6. Completed Comprehensive Survey of Division Wide Stage Curtains and Stage Rigging
7. Executed Recycling Program
8. Monitored Chiller Maintenance Contract
9. Executed the Custodial Services Contract
10. Monitored Custodial Service Supplies Contract
11. Monitored Uniform Services Contract
12. Executed Indoor Air Quality Program
13. Executed Telecommunication Program
14. Executed Annual Parking Lot Maintenance Program
15. Completed Energy Conservations Measures Phase II
16. Completed Energy Retro-Commissioning at Hartwood Elementary School
17. Executed Snow and Ice Control Operations.
18. Executed Energy Conservation Program including the Energy Steering Group



OPERATION AND MAINTENANCE (continued)

19. Executed Inspections and Repairs to Generators, Elevators, Handicap Lifts, Sprinkler Systems, Fire and Security Alarms, Fire Extinguishers and Hood Systems and Back Flow Preventers
20. Supported the Established Five (5) Year Staffing Plan.
21. Executed Roof Repair Program.
22. Continued to Implement New Work Order Management System, Added Thirteen Laptops to Leader Men/Skilled Employees.
23. Installed HVAC Compressors at Grafton Village, Hartwood, Replaced Compressor in Walk-In-Freezer at Colonial Forge.
24. Replaced AC Units Widewater ES , Gari Melcher's Complex, Ferry Farm ES, Installed Three Supply Fans Motors/Rooftop Air Handlers at Colonial Forge HS, and Installed Variable Frequency Drives at Rocky Run ES, Stafford Middle MS, Mountain View and Colonial Forge HSs, and Rebuilt Chill Water Pump at HH Poole MS, Upgraded Three Building Control Units at Colonial Forge HS.
25. Repaired Punch list Items at Park Ridge Elementary School that were generated by Retro Commissioning Efforts
26. Supported School Nutrition's Equipment Replacement Plans.
27. Installed Additional Flashing School Zone Signs at Anthony Burns Elementary School
28. Executed Special Education Equipment Inspection Program.
29. Performed Emergency Upgrade of the Gas Service at Ferry Farm Elementary School
30. Supported Relocation of Falmouth and Stafford Elementary for Renovations.
31. Relocated Fuel Oil Tank from Margret Brent to Support Service Complex and Relocated Fuel Tank from Mt. View to Brooke Point.
32. Removed Underground Storage Tank at Brooke Point, and Worked with DEQ to Insure there were no Environmental Issues
33. Repaired Primary Power Cable Issues Feeding the Concession Stand at North Stafford.
34. Renovated CTE Labs at Colonial Forge and North Stafford High Schools
35. Upgraded Computer Lab at Stafford High School
36. Monitored Installation of Primary Fire Pump Brook Point High School
37. Executed Maintenance Contract for Athletic Fields at Middle and High Schools
38. Executed Annual Grounds (Weed) Spraying Program.
39. Executed Annual Parking Lot Sweeping Program.
40. Executed Pest Management Program.

OPERATION AND MAINTENANCE (continued)

Workload/Performance Indicators:

	Actual 2011-12	Projected 2012-13	Projected 2013-14
Owned Facilities (Schools/Complexes) Maintained	35	34	34
Square Feet	3,924,798 Sq. Ft.	*3,956,773 Sq. Ft.	3,956,773 Sq. Ft.
Acreage	1,360 Acres	1,360 Acres	1,360 Acres
Work Orders Processed	17,674	14,600	*18,557
Contracts Monitored	**32	32	32
Cost of Contracted Services	\$4,323,583	4,105,738	\$4,539,762
Purchase Orders Completed	1043	1300	1150

- *Reflects changes in Physical Plant square footage due to recent inventory. Size of physical plant was adjusted upward resulting in an increase in overall square footage of the physical plant. Also includes the loss of 10,000 square foot of warehouse space that was damaged during winter storms in 2010 at the Gari Melchers Complex.
- **Reflects Consolidation of Custodial Contracts from two (2) to one (1) in FY12.
- ***Increase reflects work orders performed by Middle and High School Maintenance Staff, captured by combined work order system.

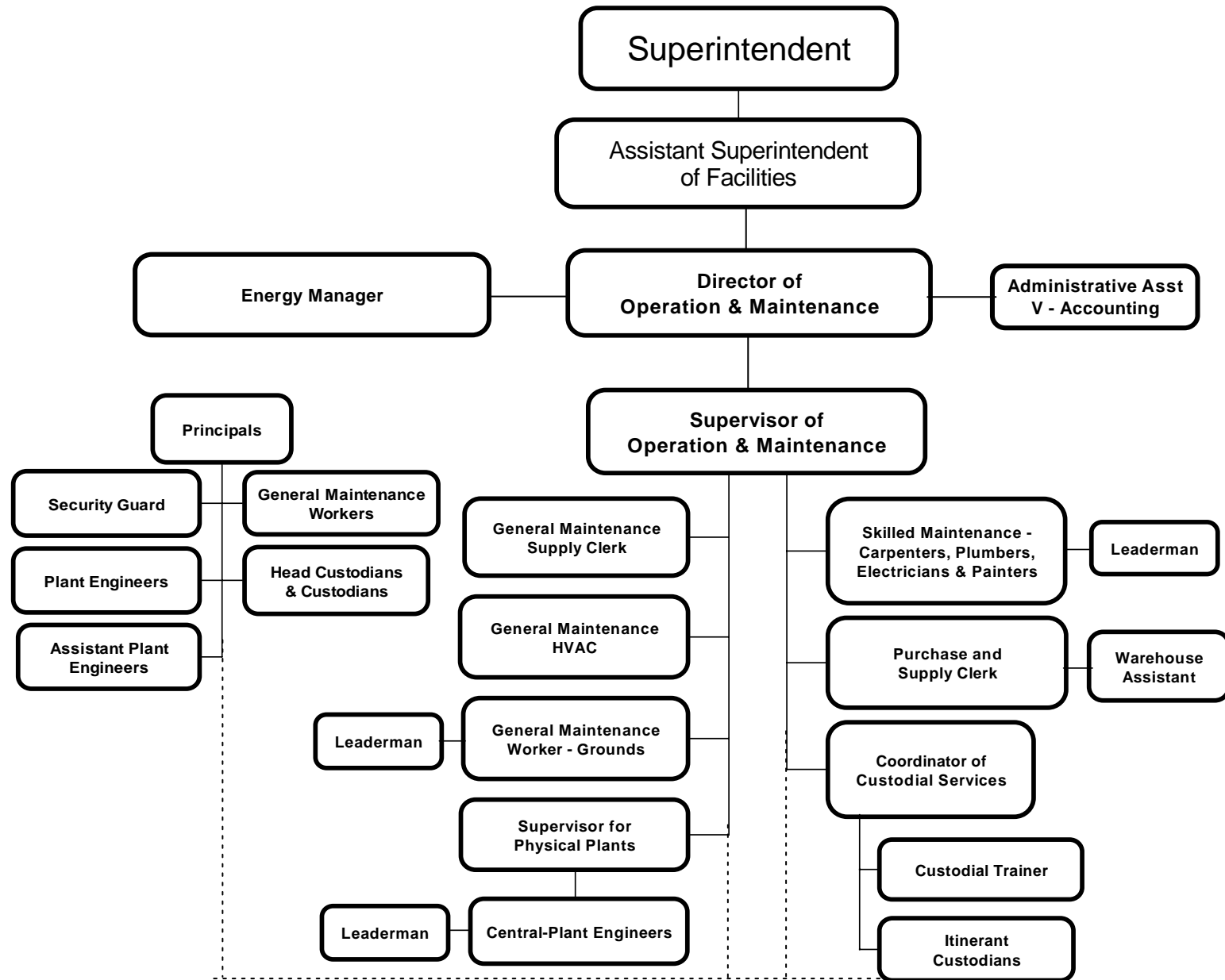
Goals: 2013-14:

1. Continue Management of the custodial services program at all schools and facilities
2. Continue maintenance and repair services at all schools and facilities
3. Achieve Physical Plant Investment Funding at Industry Standards (3% of current plant replacement value)
4. Continue to execute Annual Painting Program
5. Continue to execute Annual Carpet/Tile Flooring Replacement Program, and Refinish Gym Floors-Middle and High Schools
6. Continue to execute Annual Emergency Generator Repair & Maintenance Program
7. Continue to execute Bleachers Inspections and Repair Program for all High Schools and Middle Schools
8. Continue to execute Playgrounds Inspections and Repair Program at all Elementary Schools

OPERATION AND MAINTENANCE (continued)

9. Continue to execute Retro-Commissioning
10. Continue to execute Recycling Program including Recycling Awards
11. Continue to execute Indoor Air Quality Program
12. Continue to execute Annual Parking Lot Repair and Paint Striping Program
13. Continue the School Division Wide Access Control Program
14. Continue to execute Snow and Ice Control Operations
15. Continue to execute Energy Conservation Program Including Energy Steering Group and Awards Program
16. Continue to execute Roof Repair Program
17. Continue to execute Annual Parking Lot Sweeping Program
18. Continue to execute Annual Grounds (Weed) Spraying Program
19. Continue to execute Pest Management Program
20. Finalize Grounds Maintenance Management Plan
21. Implement formal joint evaluation of site based building engineers and custodial personnel
22. Enhance Participation in Region III Virginia Schools Plant Managers Association
23. Support Elementary School Student Relocation Plan
24. Support Grafton Village Elementary School Renovations
25. Continue to plan for the new Support Services Warehouse and Administrative Addition
26. Enhance co-ordination between Operation & Maintenance Department Programs and Facility Assessment Program
27. Continue execution of summer Operation & Maintenance Repair and Maintenance Program.
28. Execute five (5) year O&M staff plan
29. Continue to Enhance Work Order Tracking and Reporting System
30. Continue to manage the Telecommunication System Program Including Introduction of VOIP
31. Implement Customer Satisfaction Survey

Operation and Maintenance



<i>OPERATION AND MAINTENANCE</i>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>2013-14 Inc/Dec</u>	<u>Percent Inc/Dec</u>
6410 Management and Direction	\$392,206	\$409,438	\$478,029	\$460,673	\$546,999	\$86,326	18.74%
6420 Building Services	16,796,799	17,782,544	17,681,547	18,736,124	19,039,729	303,605	1.62%
6430 Grounds Services	2,208,393	2,216,358	1,891,357	2,264,341	1,909,363	(354,978)	-15.68%
6440 Equipment Services	113,010	136,738	180,024	321,305	329,931	8,626	2.68%
6450 Vehicle Services	171,126	174,712	371,899	227,717	231,052	3,335	1.46%
6460 Security Services	666,411	852,383	747,707	802,197	820,358	18,161	2.26%
6470 Warehouse/Distribution Services	93,267	94,465	107,745	105,033	116,983	11,950	11.38%
TOTAL	\$20,441,212	\$21,666,638	\$21,458,308	\$22,917,389	\$22,994,415	\$77,026	0.34%

OPERATION AND MAINTENANCE 6410 Management and Direction	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	1.50	\$142,254	\$154,450	\$157,885	\$161,227	\$176,567	\$15,340	9.51%
1150 Administrative Assistant	1.50	36,360	37,038	37,964	38,342	42,444	4,102	10.70%
1155 Administrative Assistant	2.00	50,549	51,491	68,883	53,305	95,020	41,715	78.26%
1193 Procurement Services/Mail Specialist	1.00	19,297	21,331	20,340	20,857	23,089	2,232	10.70%
1195 Courier	1.00	21,832	21,668	24,548	24,793	27,446	2,653	10.70%
1350 Clerical Assistance (PT)		3,242	15,553	1,226	0	22,500	22,500	100.00%
1355 Non-Contract Wages / Hourly		0	0	242	0	0	0	0.00%
1395 Courier (Hourly)		1,368	3,621	1,458	5,000	5,000	0	0.00%
1689 Stipend / Additional		500	0	1,709	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		20,693	21,840	22,481	23,224	29,997	6,773	29.16%
2210 VRS (Full Retirement)		31,102	25,565	34,168	46,754	60,742	13,988	29.92%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(18,223)	(18,223)	-100.00%
2220 Early Retirement Payment		10,489	0	0	0	0	0	0.00%
2250 Retirees Health Insurance		1,957	1,575	1,695	3,319	4,052	733	22.08%
2301 Anthem Health Insurance		40,022	48,183	76,091	61,318	60,800	(518)	-0.84%
2401 GLI (Group Life Insurance-VRS)		1,547	769	830	3,557	1,755	(1,802)	-50.66%
2801 Leave Out Pay		3,766	0	0	0	0	0	0.00%
2804 MedExpert Services		178	154	166	167	0	(167)	-99.98%
Purchased Services								
3006 Printing		0	0	1,066	2,100	100	(2,000)	-95.24%
3007 Advertisements		0	0	1,401	2,000	1,000	(1,000)	-50.00%
3150 Legal Services		0	0	20,178	0	0	0	0.00%
Other Charges								
5410 Equipment Rental		0	0	0	5,000	5,000	0	0.00%
5510 Travel		0	(26)	0	1,050	1,050	0	0.00%
5540 Conferences		330	0	714	785	785	0	0.00%
5801 Dues and Memberships		2,357	1,951	1,926	3,000	3,000	0	0.00%
Materials /Supplies								
6001 Office Supplies		4,362	4,220	3,023	4,725	4,725	0	0.00%
6042 Professional Publications		0	0	35	150	150	0	0.00%
6059 Employee Recognition		0	55	0	0	0	0	0.00%
TOTAL 6410		\$392,206	\$409,438	\$478,029	\$460,673	\$546,999	\$86,326	18.74%

OPERATION AND MAINTENANCE 6420 Building Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salaries	4.00	\$243,351	\$264,931	\$269,780	\$272,470	\$299,691	\$27,221	9.99%
1147 Plant Engineers	26.00	1,276,135	1,230,293	1,272,198	1,352,395	1,435,582	83,187	6.15%
1161 Skilled Maintenance	12.00	430,037	424,251	442,740	447,151	518,214	71,063	15.89%
1180 General Maint-Supply Clerk	0.00	34,052	34,686	35,553	35,907	39,750	3,843	10.70%
1190 Service Salaries Custodians	65.00	1,811,380	1,590,433	1,472,988	1,624,606	1,614,081	(10,525)	-0.65%
1347 Hourly Plant Engineers		0	78,492	10,092	0	0	0	0.00%
1350 Hourly Clerical		0	0	0	12,500	0	(12,500)	-100.00%
1361 Part-time Maintenance Workers		6,457	53,831	21,267	10,000	31,900	21,900	219.00%
1390 Custodians (Overtime)		1,637	4,475	751	4,750	4,750	0	0.00%
1661 Skilled Maintenance		0	648	0	0	0	0	0.00%
1689 Stipend / Additional		2,200	700	3,431	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		281,601	273,551	261,238	287,628	301,719	14,091	4.90%
2210 VRS (Full Retirement)		529,099	465,676	466,995	517,095	569,030	51,935	10.04%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(114,657)	(114,657)	-100.00%
2220 Voluntary Early Retirement Payment		2,670	2,670	0	0	0	0	0.00%
2225 Retirement / ERIP		0	0	17,477	0	0	0	0.00%
2250 Retirees Health Insurance		15,979	9,991	9,914	12,761	13,253	492	3.86%
2260 Health Credit - SCPS		36,830	41,232	36,979	42,000	50,000	8,000	19.05%
2301 Anthem Health Insurance		591,984	613,829	783,233	835,458	828,400	(7,058)	-0.84%
2401 GLI (Group Life Insurance-VRS)		21,810	9,813	9,688	44,607	18,451	(26,156)	-58.64%
2501 Unemployment Compensation		0	0	0	490	1,017	527	107.55%
2710 Workers' Compensation		0	0	0	23,004	22,633	(371)	-1.61%
2801 Leave Pay Out		8,166	28,154	23,037	31,068	34,747	3,679	11.84%
2804 MedExpert Services		2,862	2,528	2,414	2,568	0	(2,568)	-100.00%
Purchased Services								
3001 Dust Mop/Moving/Cleaning Services		0	3,350	245	3,500	0	(3,500)	-100.00%
3008 Uniforms		28,341	117,553	90,793	189,640	140,000	(49,640)	-26.18%
3010 Water Treatment/Testing		52,978	53,108	58,342	77,676	70,000	(7,676)	-9.88%
3131 Inservice Training		15,985	9,225	7,057	11,000	8,500	(2,500)	-22.73%
3309 Maint Services/Special Projects		657,497	826,359	908,046	597,725	597,725	0	0.00%
3310 Repairs		6,566	24,840	12,999	81,737	81,737	0	0.00%
3370 Cleaning Service Contracts		2,863,793	3,151,833	3,125,101	3,452,965	3,569,250	116,285	3.37%
3372 Refuse Collections		259,275	275,085	246,639	317,750	275,000	(42,750)	-13.45%
3373 Environment Compliance		14,832	19,548	15,824	222,000	250,000	28,000	12.61%
3374 Pest Control		11,950	10,365	7,360	15,000	11,180	(3,820)	-25.47%

Building Services continued on next page

OPERATION AND MAINTENANCE 6420 Building Services (continued)	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Other Charges								
5110 Utilities - Electrical Services		\$4,042,251	\$4,208,473	\$4,462,265	\$4,800,000	\$5,000,000	\$200,000	4.17%
5120 Utilities - Heating Services		818,915	847,513	645,839	1,000,000	1,000,000	0	0.00%
5130 Utilities - Water and Sewer Services		441,368	410,208	503,253	600,000	600,000	0	0.00%
5210 Postage		59,206	63,486	45,413	65,000	65,000	0	0.00%
5230 Telecommunications		240,308	187,366	173,393	200,000	200,000	0	0.00%
5231 Mobile Telecommunications		46,026	52,142	57,493	54,750	54,750	0	0.00%
5232 Mobile Telecommunications-Pagers		126	143	143	145	145	0	0.00%
5234 Cable Services		0	0	0	2,400	2,400	0	0.00%
5304 Insurance		212,166	255,857	255,586	275,000	272,750	(2,250)	-0.82%
5410 Equipment Rental		6,727	10,523	3,968	12,500	10,000	(2,500)	-20.00%
5420 Facilities Rental		10,816	37,544	113,456	119,944	144,120	24,176	20.16%
5510 Travel-Custodians & Maint Personnel		77	95	240	100	200	100	100.00%
5875 Permits		13,800	13,200	14,000	16,000	16,000	0	0.00%
5877 Landfill Fees		3,401	2,320	3,540	4,043	4,000	(43)	-1.06%
5878 Misc. Expenses-Freight, Returns, etc.		1,080	1,377	19	2,000	2,000	0	0.00%
Materials /Supplies								
6002 Food & Food Service		0	2,520	975	1,250	1,250	0	0.00%
6005 Laundry and Janitorial Supplies		203,193	343,307	287,282	333,013	327,000	(6,013)	-1.81%
6007 Repair and Maintenance Supplies		670,552	791,442	616,096	594,759	600,000	5,241	0.88%
6011 Uniform & Wearing Apparel		0	2,491	6,224	0	6,500	6,500	100.00%
6021 Miscellaneous Tools <\$5,000		15,565	10,500	8,396	21,925	15,161	(6,764)	-30.85%
6045 ADA Compliance		0	0	0	2,205	2,000	(205)	-9.30%
6070 Furniture and Equipment <\$5,000		219,463	237,061	180,234	10,000	10,000	0	0.00%
6071 Sites Improvements < \$5,000		0	1,630	1,630	0	0	0	0.00%
6072 Carpet Replacements		198,345	280,285	82,037	31,974	32,000	26	0.08%
6075 Projector Bulbs		0	0	0	2,915	2,500	(415)	-14.24%
Capital Outlay								
8101 Replacements - Equip & Furniture		27,612	0	27,262	42,250	0	(42,250)	-100.00%
8105 Vehicles - Replacements		16,723	0	0	0	0	0	0.00%
8110 Capital Outlay - Replacements / Renovations		101,251	348,131	528,633	0	0	0	0.00%
8111 Improvements to Site		21,928	8,992	0	0	0	0	0.00%
8112 Buildings - Improvements		74,456	0	0	0	0	0	0.00%
8117 Computer Equipment > \$5,000		0	5,121	0	0	0	0	0.00%
8140 Fixtures/Built-in Equipment		109,741	0	0	0	0	0	0.00%
8201 Additions - Furniture/Maint Equip		0	0	9,750	18,500	0	(18,500)	-100.00%
8205 Vehicles - Additions		0	39,367	42,239	0	0	0	0.00%
8210 Renovations		6,587	0	0	0	0	0	0.00%
8240 Buildings-Infrastructure-Additions		27,653	0	0	0	0	0	0.00%
TOTAL 6420		\$16,796,799	\$17,782,544	\$17,681,547	\$18,736,124	\$19,039,729	\$303,605	1.62%

OPERATION AND MAINTENANCE 6430 Grounds Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salary	1.00	\$74,467	\$75,855	\$77,751	\$78,528	\$86,931	\$8,403	10.70%
1180 General Maintenance' Salaries	16.00	609,828	574,489	569,410	602,595	607,882	5,287	0.88%
1314 Non-Contract Wages - Hourly Compensation		703	10,045	0	0	0	0	0.00%
1350 Hourly Clerical		0	0	0	10,000	0	(10,000)	-100.00%
1380 General Maint Workers' Salaries (PT)		87,285	84,077	68,864	39,000	39,000	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		57,075	54,717	55,313	55,859	56,142	283	0.51%
2210 VRS (Full Retirement)		97,158	85,242	86,966	94,557	103,542	8,985	9.50%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(34,736)	(34,736)	-100.00%
2250 Retirees Health Insurance		3,074	1,947	1,952	2,564	2,672	108	4.21%
2301 Anthem Health Insurance		130,297	134,651	101,544	145,630	144,400	(1,230)	-0.84%
2401 GLI (Group Life Insurance-VRS)		4,099	1,804	1,817	8,110	3,340	(4,770)	-58.82%
2501 State Unemployment		0	0	2,768	0	0	0	0.00%
2801 Leave Pay Out		9,546	3,213	34,394	0	0	0	0.00%
2804 MedExpert Services		494	454	446	456	0	(456)	-100.00%
Purchased Services								
3375 Special Projects		94,152	17,508	22,418	144,865	83,642	(61,223)	-42.26%
3376 Contracted Repairs and Services		593,932	267,037	174,092	341,645	257,869	(83,776)	-24.52%
Other Charges								
5410 Equipment Rental		0	0	510	0	0	0	0.00%
Materials /Supplies								
6003 Erosion Control Materials		169,248	160,295	123,012	283,000	280,000	(3,000)	-1.06%
6007 Light Bulbs-Exterior Light Fixtures		17,088	336,243	0	18,742	18,742	0	0.00%
6070 Furniture and Equipment <\$5,000		37,103	49,523	316,684	10,000	10,000	0	0.00%
6071 Site Improvements <\$5,000		0	0	20,785	0	0	0	0.00%
Capital Outlay								
8101 Replacements - Equipment		26,460	6,763	8,999	10,500	9,750	(750)	-7.14%
8105 Replacements - Vehicles		25,539	0	139,582	0	0	0	0.00%
8111 Site Improvements - Replacement		112,656	274,520	26,817	0	0	0	0.00%
8201 Additions - Grounds Equipment		0	0	0	113,000	58,925	(54,075)	-47.85%
8205 Additions - Vehicles		16,836	0	0	0	0	0	0.00%
8211 Site Improvements		31,882	77,975	57,233	305,290	181,262	(124,028)	-40.63%
8240 Service Sys/Built-in Equipment		9,470	0	0	0	0	0	0.00%
TOTAL 6430		\$2,208,393	\$2,216,358	\$1,891,357	\$2,264,341	\$1,909,363	(\$354,978)	-15.68%

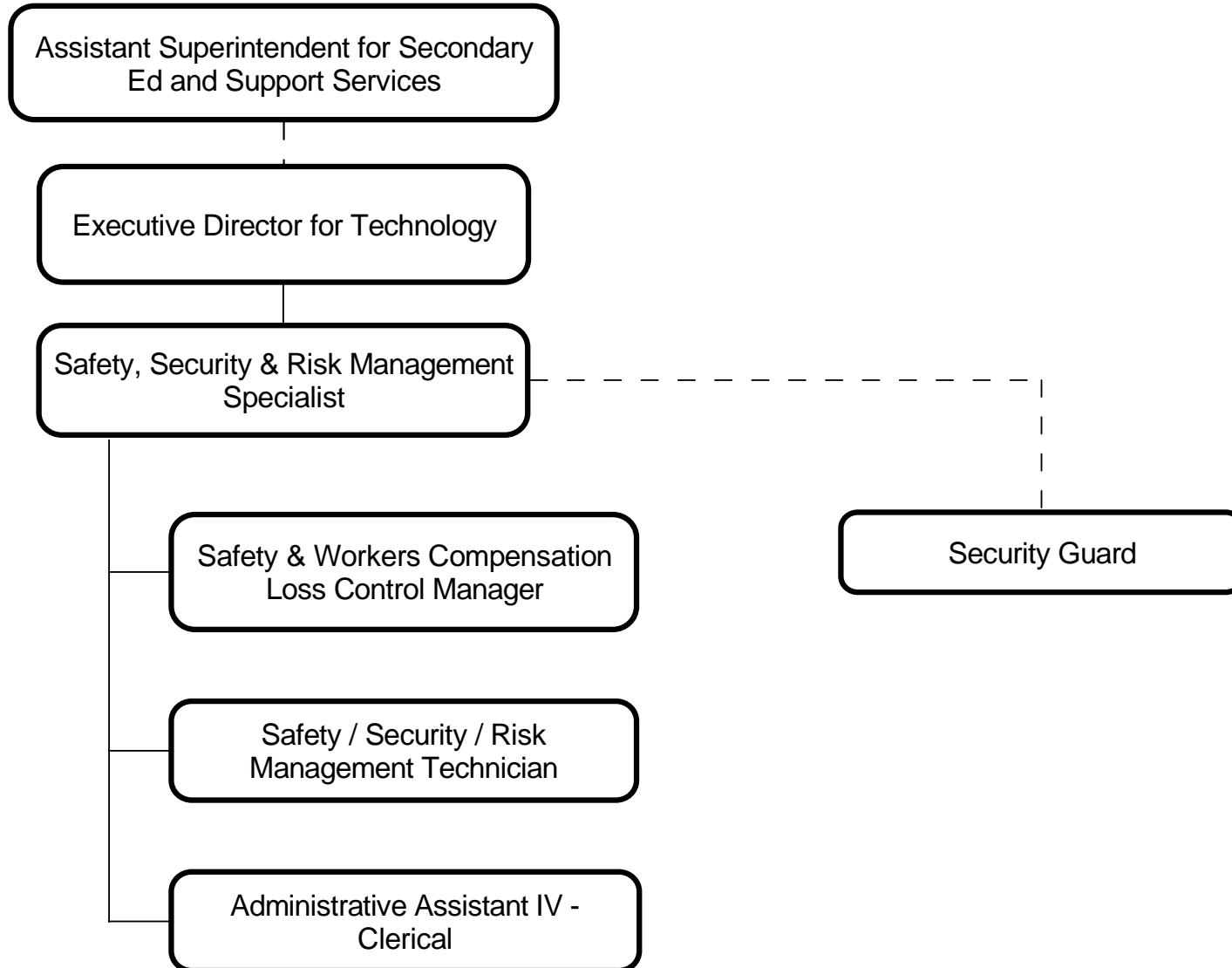
OPERATION AND MAINTENANCE
6440 Equipment Services

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services							
3311 Repair-Maintenance Contracts	\$66,467	\$113,473	\$158,686	\$153,874	\$162,500	\$8,626	5.61%
Other Charges							
5410 Rental - Office Copier	46,543	0	0	0	0	0	0.00%
5415 Central Copier Lease	0	23,265	21,338	167,431	167,431	0	0.00%
TOTAL 6440	\$113,010	\$136,738	\$180,024	\$321,305	\$329,931	\$8,626	2.68%

OPERATION AND MAINTENANCE
6450 Vehicle Services

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services							
3308 Repairs	\$6,896	\$3,966	\$4,808	\$11,025	\$10,000	(\$1,025)	-9.30%
Other Charges							
5305 Insurance	0	0	5,137	12,500	8,500	(4,000)	-32.00%
Materials/Supplies							
6008 Operating Costs-Gas, etc.	58,191	70,453	78,974	75,000	75,000	0	0.00%
6009 Parts for Repair	16,318	22,705	20,955	25,000	25,000	0	0.00%
SUBTOTAL	\$81,405	\$97,124	\$109,874	\$94,001	\$118,500	(\$5,025)	-5.35%
4002 Transfer Fleet Services	\$89,721	\$77,588	\$262,025	\$104,192	\$112,552	\$8,360	8.02%
TOTAL 6450	\$171,126	\$174,712	\$371,899	\$194,852	\$231,052	\$3,335	1.71%

Security Services



OPERATION AND MAINTENANCE 6460 Security Services	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Administrative Salary	1.05	\$82,601	\$84,140	\$91,548	\$92,787	\$105,773	\$12,986	14.00%
1123 Assistant Superintendent		6,590	2,828	0	0	0	0	0.00%
1148 Security Guards' Salaries	13.50	269,977	331,046	318,236	298,150	327,297	29,147	9.78%
1150 Administrative Assistant	1.05	41,488	40,216	39,828	40,509	44,745	4,236	10.46%
1348 Security Guards' Overtime		18,549	4,821	5,650	10,000	13,500	3,500	35.00%
1350 Hourly Clerical		0	2,041	1,173	2,000	2,000	0	0.00%
1548 Security Guard Substitutes		3,887	2,377	13,293	3,000	3,000	0	0.00%
1689 Stipend / Additional		0	0	2,104	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		31,869	34,878	34,411	34,158	37,973	3,815	11.17%
2210 VRS (Full Retirement)		47,638	46,169	49,435	61,577	73,030	11,453	18.60%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(40,251)	(40,251)	-100.00%
2250 Retirees Health Insurance		1,901	1,412	1,445	2,319	2,592	273	11.77%
2301 Anthem Health Insurance		47,818	71,266	68,404	84,312	83,600	(712)	-0.84%
2401 GLI (Group Life Insurance-VRS)		2,010	1,066	1,075	5,139	2,299	(2,840)	-55.26%
2801 Leave Pay Out		315	4,795	0	0	0	0	0.00%
2804 MedExpert Services		351	458	445	374	0	(374)	-100.00%
Purchased Services								
3014 Part-time Security		38,549	19,449	13,750	37,156	23,400	(13,756)	-37.02%
3018 Nutrition Services		666	1,390	1,132	0	0	0	0.00%
3311 Maintenance Services		0	0	35,059	62,515	75,000	12,485	19.97%
Other Charges								
5415 Copiers		0	600	500	600	600	0	0.00%
5510 Travel		500	72	17	2,000	2,000	0	0.00%
5540 Conferences		3,779	3,962	6,841	3,000	3,000	0	0.00%
5801 Dues and Memberships		150	0	200	0	0	0	0.00%
5876 Miscellaneous / Fees / Licenses		1,898	0	0	1,000	1,000	0	0.00%
Materials/Supplies								
6001 Office Supplies		4,112	5,323	2,641	6,600	6,600	0	0.00%
6011 Uniforms		681	1,690	1,539	4,000	2,000	(2,000)	-50.00%
6012 Books / Subscriptions / Soft Media		0	0	254	0	200	200	100.00%
6058 Security Supplies		603	940	2,007	11,000	11,000	0	0.00%
6070 Equipment < \$5,000		60,480	191,444	51,188	40,000	40,000	0	0.00%
Capital Outlay								
8105 Vehicles - Replacements		0	0	5,532	0	0	0	0.00%
TOTAL 6460		\$666,411	\$852,383	\$747,707	\$802,197	\$820,358	\$18,161	2.26%

OPERATION AND MAINTENANCE 6470 Warehouse/Distribution	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1192 Purchase and Supply Personnel	2.00	\$70,850	\$72,170	\$78,472	\$79,254	\$92,630	\$13,376	16.88%
Employee Benefits								
2101 FICA (Social Security)		5,310	5,420	5,358	6,068	7,091	1,023	16.86%
2210 VRS (Full Retirement)		10,280	9,873	10,734	10,823	13,575	2,752	25.43%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(4,627)	(4,627)	-100.00%
2250 Retirees Health Insurance		290	188	204	227	264	37	16.30%
2301 Anthem Health Insurance		6,072	6,564	12,649	7,665	7,600	(65)	-0.84%
2401 GLI (Group Life Insurance-VRS)		417	202	220	948	450	(498)	-52.53%
2804 MedExpert Services		48	48	48	48	0	(48)	-100.00%
TOTAL 6470		\$93,267	\$94,465	\$107,745	\$105,033	\$116,983	\$11,950	11.38%

SCHOOL FOOD SERVICE

Services:

This category provides funds for cafeteria hostesses to assist in the monitoring of students during lunch periods.

Required by:

Local Regulation

Recent Accomplishments:

Provided a duty-free lunch period for teachers on an hourly basis.

Goals 2012-13:

To provide a duty-free lunch period for all teachers with options for alternative use of allocated funds.

SCHOOL FOOD SERVICES
6510 School Food Services

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services							
1398 Cafeteria Hostesses PT	\$190,637	\$194,901	\$203,006	\$209,870	\$230,481	\$20,611	9.82%
Employee Benefits							
2101 FICA (Social Security)	14,584	14,910	15,528	16,060	17,637	1,577	9.82%
2501 State Unemployment	1,008	434	312	1,484	1,667	183	12.30%
Materials/Supplies							
6002 Snacks	0	0	4,072	2,000	0	(2,000)	-100.00%
TOTAL 6510	\$206,229	\$210,245	\$222,918	\$229,414	\$249,785	\$20,371	8.88%

FACILITIES

Services:

Funds in this category of the FY14 budget provides for architectural and engineering services in support of thirty (30) Stafford County Public Schools and four (4) support complexes within the school division. Services provided include but are not limited to emergency facility programming, planning and design efforts, design of FY14 repair and maintenance projects, construction oversight for all construction projects funded by annual operating funds, proffer funds and other unplanned and/or emergency facility planning and design efforts.

Required by:

Local Ordinances

State Board of Education Regulations

Stafford County School Board Policy 8301, 8302, 8303, 8304, 8401 and 8402

Recent Accomplishments:

Provided facility planning, programming, design, construction and other Professional services for various projects including:

1. Completed the Student Relocation Effort of Falmouth Elementary School students and staff from Stafford Middle School back to their newly renovated Falmouth Elementary School.
2. Completed the Student Relocation Effort of Stafford Elementary School students and staff to Stafford Middle School for the 2012 – 2013 School Year.
3. Completed the Install of additional Modular Facilities (4 classrooms) at Stafford Middle School in support of Stafford Elementary School Relocation.



FACILITIES (Continued)

4. Initiated the Student Relocation from Grafton Village Elementary School to Stafford Middle School for the 2013 – 2014 school year.
5. Initiated Design to Repair Off Site Flooding to Private Residence at Garrisonville Elementary School.
6. Completed Roof Leak Investigation for Shirley C. Heim Middle School.
7. Managed the Upgrade of Vehicle Lifts at Fleet Services.
8. Completed the Design for the Repair HVAC at Alvin York Bandy Administrative Complex.
9. Completed the Design for the Relocation of Fuel Pumps at Fleet Services.
10. Completed the Construct Storage Building at H.H. Poole Middle School.
11. Assisted PTO with the Construct Walking Path at Margaret Brent Elementary School.
12. Completed the Replaced Gym Scoreboards at North Stafford, Brooke Point and Colonial Forge.
13. Completed the Repair Wyatt Lane Paving Project at Central Maintenance.
14. Completed the Replace Lighting (LED) Project at Alvin York Bandy Complex and Heather Enfield Day School (Drew MS).
15. Completed the Sale of Moncure Elementary School land to Virginia Department of Transportation (VDOT) for the expansion of the Staffordboro Commuter Lot.
16. Completed the Memorandum of Agreement (MOA) between the School Board and Board of Supervisors for the Purchase of 20+/- acres for a new school site in support of moving Moncure Elementary School and turning over the existing Moncure Elementary School site to the County for future development.
17. Completed the Upgrade of the CAD Lab at Colonial Forge High School.
18. Completed the Repair Stadium Press Box at Brooke Point High School.
19. Completed the Replace Stadium Sound System at Brooke Point High School.
20. Completed the Construct Storage Building at Brooke Point High School.
21. Completed the Replace Stage Rigging and Curtains at Stafford Middle School.
22. Completed the Replace Stage Sound System at Stafford Middle School.
23. Completed the Upgrade Marker Boards at Stafford Middle School.

FACILITIES (Continued)

Goals 2013-14:

1. Provide facilities designs that promote student learning and community support.
2. Award the Repair Athletic Fields (Phase I) Project at A.G. Wright, Drew and Stafford Middle Schools.
3. Award the Construct Storage Buildings Project at Colonial Forge High and Hartwood Elementary Schools.
4. Award the Repair (Painting) Exterior Envelope Project for two schools.
5. Award the Construction Security Vestibule Project for Fleet Services.
6. Award the Relocation of Fuel Pump Project for Fleet Services.
7. Award the Repair Foundation (Waterproofing) Project at Alvin York Bandy Admin Complex.
8. Award Repair Phone System (VOIP) Phase I Project.
9. Award the Repair Playground and Play Area Project at Widewater Elementary School.
10. Award the Replace Whiteboards Project.
11. Upgrade Auditorium Lighting at Colonial Forge High School.
12. Repair Stage Rigging and Curtains – Phase I.
13. Upgrade Fire Alarm Panel – Stafford Middle School.
14. Construct JROTC Training Facility at Colonial Forge High School.
15. Construct EMT Addition at Colonial Forge High School.
16. Install Football Stadium Score Boards – North Stafford, Colonial Forge, Brooke Point and Stafford High Schools.
17. Award the Repair Pavement (Crack Seal, Pothole Repair, Paint Striping) Project.
18. Award the Repair Tracks Project for Middle and North Stafford High School.
19. Award the Repair Tennis Courts Project for Brooke Point High School.
20. Award the Upgrade HVAC System for Alvin York Bandy Administrative Complex.

FACILITIES
6630 Architectural and Engineering Services

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services							
3140 Architectural/Engineering Services	\$250,290	\$187,981	\$182,034	\$290,000	\$290,000	\$0	0.00%
Capital Outlay							
8110 Renovations	0	141,112	52,656	0	0	0	0.00%
8111 Improvement to Site	49,862	37,159	0	0	0	0	0.00%
8112 Improvements to Buildings	3,498	0	0	0	0	0	0.00%
8124 Building Replacement	18,209	0	0	0	0	0	0.00%
8201 Additions - Grounds Equipment	0	0	4,850	0	0	0	0.00%
TOTAL 6630	\$321,859	\$366,252	\$239,540	\$290,000	\$290,000	\$0	0.00%

DEBT SERVICE

Services:

The Debt Service category includes the principal and interest payments on loans for new school construction, renovation projects, and other long-term debt payments.

Required:

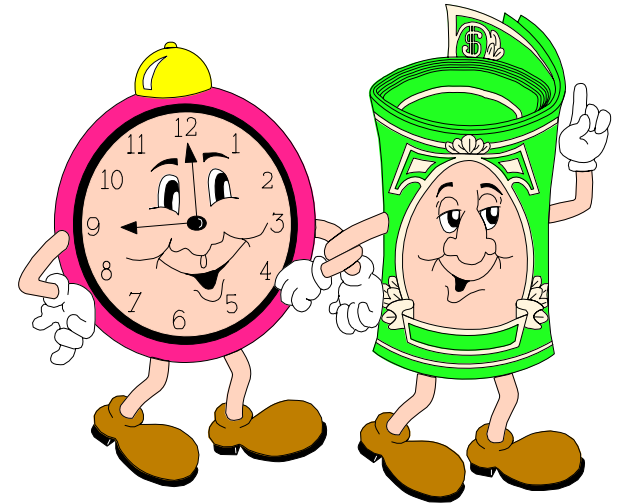
Funding Sources of the Board of Supervisors:
Virginia Public School Authority

Recent Accomplishments:

1. Financially closed out the Shelton Shop Turn Lane Project.
2. Developed and submitted FY13 Fall and Spring VPSA Bond Sale (borrow) recommendations.
3. Financially closed out numerous Capital Maintenance (Infrastructure) bond-funded projects.
4. Financially closed out VPSA Bonds 2010B and 2010C within the designated 24 month period.
5. Managed and processed all Bond Interest proceeds from VPSA Bond 2010A.
6. Participated in and passed all Financial Audits for the FY2012 without discrepancies.

Goals 2013-14:

1. Financially close out VPSA Bond 2011A within the designated 24 month period.
2. Manage and process bond interest from VPSA Bonds 2010B, 2010C and 2011A.
3. Develop and initiate FY14 Fall and Spring VPSA Bond Sale (borrow) recommendations.
4. Initiate financing transactions in support of Addition & Renovation Projects at Stafford Elementary and Grafton Village Elementary Schools.
5. Financially close out Capital Maintenance (Infrastructure) bond-funded projects.
6. Participate and pass all FY13 Financial Audits with no discrepancies.
7. Prepare financial documents and initiate transactions in support of the Rebuild of Stafford High School Project.
8. Prepare financial documents for the Renovation of Grafton Village Elementary School Project.



DEBT SERVICE
6710 Debt Service

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Uses of Funds							
9110 Principal - VPSA Bonds	14,028,498	0	0	14,024,830	14,889,735	864,905	6.17%
9111 Principal - Literary Loans	656,149	0	0	466,149	466,149	0	0.00%
9112 Principal - Lease Financing/Buses & Tech.	1,961,239	0	0	0	0	0	0.00%
9112 Principal - Lease Financing/Energy	280,422	292,517	305,133	318,292	332,020	13,728	4.31%
9115 Principal - QSCB	0	75,000	75,000	75,000	75,000	0	0.00%
9120 Interest - VPSA Bonds	12,175,329	0	0	11,554,916	12,502,006	947,090	8.20%
9121 Interest - Literary Loans	164,548	0	0	109,845	95,860	(13,985)	-12.73%
9122 Interest - Lease Financing/Buses & Tech.	225,203	0	0	0	0	0	0.00%
9122 Interest - Lease Financing/Energy	106,486	94,392	81,777	68,616	54,889	(13,727)	-20.01%
9130 Other - Issuance Costs	9,000	0	0	30,000	30,000	0	0.00%
9150 Other - Miscellaneous Fees	25,549	0	0	18,000	18,000	0	0.00%
9151 QSCB Administrative Fees	0	7,955	0	0	0	0	0.00%
TOTAL 6710	\$29,632,425	\$469,864	\$461,910	\$26,665,649	\$28,463,659	\$1,798,010	6.74%

INSTRUCTIONAL TECHNOLOGY and INFORMATION SERVICE

Services:

Supports Instruction and Administrative Services by providing the wide variety of technology services needed by SCPS schools and departments. Develops and maintains computer-based information systems. Coordinates Instructional and Assistive Technology programs for the division.

Required by:

State Code of Virginia Section § 22.1-253.13:2C

Recent Accomplishments:

1. Continued successful online SOL testing (100% online) across the division and implemented the online SOL writing field test.
2. Acquired a more instructionally focused and user-friendly integrated Student Information Management System.
3. Provided elementary keyboarding software to grades K-5 to help with the online writing SOL preparation.
4. Developed a 21st Century classroom grant that will place six (6) 30 unit iPad carts in selected classrooms.
5. Completed connecting 18 of our 34 sites to the SCPS Fiber-Optical Metro Area Network which greatly improves capacity and reduces our recurring costs and dependence on outside vendors for connectivity.
6. Continued to leverage virtual server technology to consolidate the growing number of application servers (CTE, Library, SOL testing, etc), reducing initial hardware and cyclic replacement costs.
7. Continued training and increased utilization of a new electronic helpdesk system that is simple, user friendly, and efficient in getting technical problems solved quickly by our support staff.
8. Cyclically replaced approximately 20% of our desktop and laptop computers.
9. Mounted projection systems in 100% of SCPS' classrooms.
10. Maintained wireless access capabilities for 100% of our schools.
11. Installed Interactive White Boards in 5% of SCPS' classrooms.
12. Maintained one TRT per school in order to maximize the utilization of technology for learning.
13. Continued to update and maintain an online procurement web site to better disseminate information for purchasing technology approved equipment.
14. Utilized cable modem Internet service as a stop-gap measure to offload Internet traffic from our overloaded intranet leased lines.
15. Continued to utilize a software review process to facilitate improved management of software, create efficiencies through volume purchasing, eliminate duplicate purchasing, standardize software titles that serve similar functions, and inform users of what software is available for use.
16. Completed necessary infrastructure connections to provide sheriff's department with individual security camera access throughout the division.

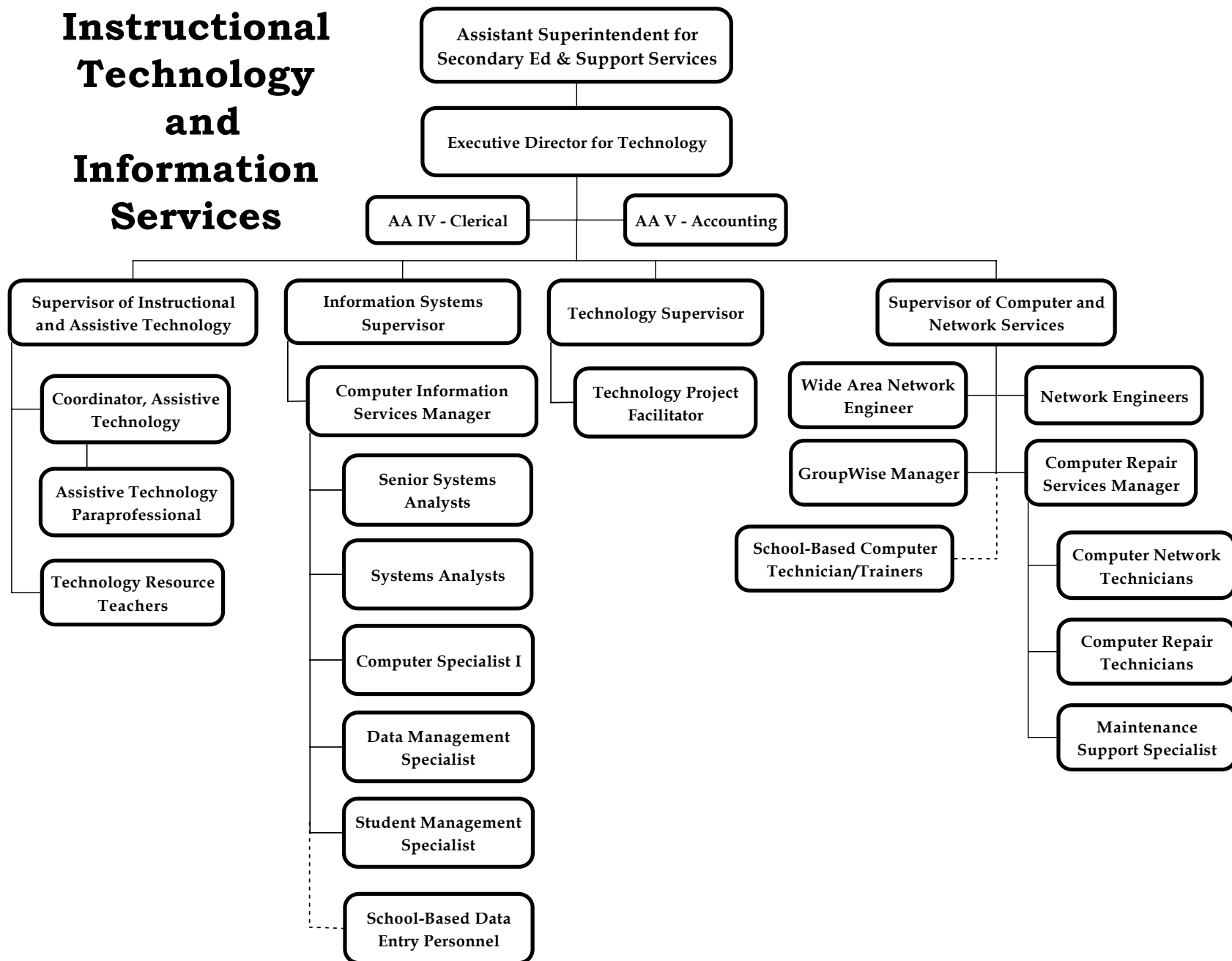
INSTRUCTIONAL TECHNOLOGY and INFORMATION SERVICE (continued)

17. Planned for the cyclic replacement of security equipment.
18. Partnered with the Stafford County Sheriff's Department to provide direct real-time access to school security cameras.

Goals 2013-14:

1. Deploy a new Student Management System.
2. Ensure network and hardware infrastructure is prepared for implementation of a Bring Your Own Technology (BYOT) implementation.
3. Continue the five-year technology replacement plan for all hardware, software and network infrastructure.
4. Revise the SCPS K-12 Student Technology Benchmarks to coordinate with new media literacy Standards of Learning.
5. Continue the 21st Century Classroom project in which Interactive White Boards and other equipment will be provided for classrooms.
6. Further evaluate and improve the ability for SCPS staff as well as Stafford County Sheriff Department access to our security cameras in schools.
7. Continue to make efforts to reduce energy consumption through server consolidation and virtualization.
8. Continue to improve our records management processes by utilizing offsite records storage with the Library of Virginia, as required by the Virginia Public Records Act as well as controlling the growth of records that are no longer needed by destroying them on a semi-annual basis.
9. Maintain one TRT per school in order to maximize the utilization of technology for learning.
10. Continue to utilize and improve our Software Review Program.
11. Continue offer professional development to staff through both blended (in person and online) and true distance-learning (online only) through Moodle (Modular Object-Oriented Dynamic Learning Environment) and Blackboard online learning systems.
12. Complete a migration to Windows 7. This migration will include a review of all software applications for Windows 7 compatibility and may necessitate a consolidation of some software as well as upgrades in order to allow functionality with this new operating system.
13. Pilot the use of an online electronic portfolio system (Mahara) for use with the new APPX program.

Instructional Technology and Information Services



<i>TECHNOLOGY AND INFORMATION SERVICES</i>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
6810 Technology - Instructional	\$9,940,191	\$11,831,584	\$11,196,885	\$10,591,434	\$11,839,907	\$1,248,473	11.79%
6820 Technology - Administration	2,123,793	2,315,169	2,319,545	2,230,740	2,539,558	308,818	13.84%
6830 Technology - Transportation	162,046	351,120	214,339	242,092	674,749	432,657	178.72%
6840 Technology - Operation and Maintenance	435,937	682,184	903,028	837,725	704,700	(133,025)	-15.88%
TOTAL	\$12,661,967	\$15,180,057	\$14,633,797	\$13,901,991	\$15,758,914	\$1,856,922	13.36%

TECHNOLOGY & INFORMATION SERVICES

6810 Technology - Instructional

	FTEs	Actual	Actual	Actual	Adopted	Approved	2013-14	Percent
	<u>2013-14</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>
Personal Services								
1114 Supervisory Salaries	3.50	\$304,912	\$315,143	\$326,144	\$330,492	\$365,791	\$35,299	10.68%
1115 Technology Coordinator	1.00	0	0	78,989	79,738	92,445	12,707	15.94%
1120 Technology Teachers/Resource Teachers	54.00	2,879,953	3,037,723	3,245,671	3,333,032	3,539,991	206,959	6.21%
1135 Computer Network Coordinators	5.00	357,859	356,995	360,939	365,780	401,290	35,510	9.71%
1142 Computer Technician/Trainers/ Assistants	27.00	980,797	1,009,632	1,000,533	969,901	1,038,353	68,452	7.06%
1150 Administrative Assistant	5.00	206,684	210,536	210,294	214,590	241,840	27,250	12.70%
1342 Hourly Computer Technician		0	2,416	247	0	0	0	0.00%
1350 Hourly Clerical Assistance		6,760	13,963	21,459	5,000	5,000	0	0.00%
1520 Substitute Teachers		24,656	18,824	31,405	15,000	15,000	0	0.00%
1689 Stipend / Additional		5,000	0	10,570	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		351,793	367,123	391,225	406,538	436,033	29,495	7.26%
2210 VRS (Full Retirement)		528,658	434,053	591,511	828,972	946,245	117,273	14.15%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(283,981)	(283,981)	-100.00%
2220 Early Retirement Payment		11,949	24,791	20,217	24,188	24,188	0	0.00%
2250 Retirees' Health Insurance		34,952	29,164	31,325	58,763	63,050	4,287	7.30%
2301 Anthem Health Insurance		584,443	640,573	603,670	743,481	737,200	(6,281)	-0.84%
2401 GLI (Group Life Insurance-VRS)		26,551	13,610	14,618	62,998	27,268	(35,730)	-56.72%
2710 Workers' Compensation		0	0	0	20,484	20,800	316	1.54%
2801 Leave Payout		7,263	10,849	6,403	22,302	28,268	5,966	26.75%
2804 MedExpert Services		2,204	2,248	2,306	2,292	0	(2,292)	-100.00%
Purchased Services								
3001 Other Purchased Services		115	895	150	2,500	500	(2,000)	-80.00%
3006 Printing Services		26,759	11,157	8,253	17,500	25,000	7,500	42.86%
3013 Technical Support		971	0	9,843	110,000	100,000	(10,000)	-9.09%
3314 Computer Equipment Maint/Repair		547,183	571,082	436,493	656,026	675,000	18,974	2.89%
Other Charges								
5510 Travel		3,169	1,792	1,964	2,655	2,655	0	0.00%
5540 Conferences		1,385	1,109	2,454	1,500	1,500	0	0.00%
Materials /Supplies								
6016 Computer Supplies		\$154,109	\$167,090	\$245,781	\$141,810	\$416,185	274,375	193.48%
6017 Computer Software		351,939	640,474	512,286	515,642	1,261,786	746,144	144.70%
6022 Inservice Supplies		606	2,147	392	2,250	500	(1,750)	-77.78%
6028 Comp, Parts/ Accessories <\$5,000		1,677,932	3,493,259	2,578,660	1,658,000	1,658,000	0	0.00%
6070 Furniture and Equipment <\$5,000		0	17,868	0	0	0	0	0.00%

Technology - Instructional continued on the next page

TECHNOLOGY & INFORMATION SERVICES
6810 Technology - Instructional (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Capital Outlay							
8104 Computer-Related - Replacements	\$861,592	\$254,991	\$179,456	\$0	\$0	\$0	0.00%
8110 Renovations	0	6,588	0	0	0	0	0.00%
8117 Computer Software > \$5,000	0	18,326	0	0	0	0	0.00%
8204 Additions - Computer Related Eq	0	136,617	273,627	0	0	0	0.00%
8241 Computer Infrastructure	0	20,546	0	0	0	0	0.00%
TOTAL 6810	\$9,940,191	\$11,831,584	\$11,196,885	\$10,591,434	\$11,839,907	\$1,248,473	11.79%

TECHNOLOGY & INFORMATION SERVICES

6820 Technology - Administration

	FTEs <u>2013-14</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	2013-14 <u>Inc/Dec</u>	Percent <u>Inc/Dec</u>
Personal Services								
1114 Professional Salaries	4.50	\$275,432	\$320,625	\$315,939	\$249,584	\$361,276	\$111,692	44.75%
1135 Other Professionals' Salaries	9.00	590,113	596,520	599,640	609,429	640,507	31,078	5.10%
1142 Other Professionals' Salaries	7.00	271,785	244,258	196,661	236,323	324,345	88,022	37.25%
1150 Administrative Assistant	1.00	62,165	65,538	68,196	68,876	30,295	(38,581)	-56.02%
1342 Non-Contract Wages / Computer Technicians		0	0	99	0	0	0	0.00%
1350 Part-time Assistance		4,236	8,190	8,375	13,750	13,750	0	0.00%
1689 Stipend / Additional		100	200	300	0	0	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		88,959	92,574	87,089	90,119	104,823	14,704	16.32%
2210 VRS (Full Retirement)		138,276	110,473	134,114	182,321	225,985	43,664	23.95%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(67,816)	(67,816)	-100.00%
2250 Retirees Health Insurance		9,235	7,423	7,102	12,928	15,061	2,133	16.50%
2301 Anthem Health Insurance		122,846	129,716	217,685	222,278	220,400	(1,878)	-0.84%
2401 GLI (Group Life Insurance-VRS)		7,015	3,464	3,314	13,859	6,516	(7,343)	-52.98%
2710 Workers' Compensation		0	0	0	4,501	5,000	499	11.09%
2801 Leave Pay Out		8,396	25,510	2,054	7,207	6,736	(472)	-6.54%
2804 MedExpert Services		528	532	492	540	0	(540)	-100.00%
Purchased Services								
3001 Other Purchased Services		0	0	12,637	0	12,000	12,000	100.00%
3013 Technical Support		97,620	160,022	142,130	171,802	222,000	50,198	29.22%
3314 Purchased Services - Repairs of Equipment		146,400	131,673	184,075	203,122	225,200	22,078	10.87%
Other Charges								
5415 Central Office Lease		0	1,845	1,691	1,846	1,846	0	0.00%
5510 Travel		20,012	18,254	20,699	20,250	20,250	0	0.00%
5540 Conferences		1,241	6,110	6,209	2,625	2,625	0	0.00%
5801 Dues and Subscriptions		171	197	178	350	350	0	0.00%
Materials /Supplies								
6001 Office Supplies		19,542	12,393	15,300	31,000	8,500	(22,500)	-72.58%
6016 Computer Supplies		14,608	4,972	12,043	10,000	10,000	0	0.00%
6017 Computer Software		74,504	19,601	25,787	24,030	24,909	879	3.66%
6028 Comp, Parts & Accessories <\$5,000		125,093	177,303	219,275	32,000	125,000	93,000	290.63%
6070 Furniture and Equipment <\$5,000		0	478	777	0	0	0	0.00%

Technology - Administration continued on the next page

TECHNOLOGY & INFORMATION SERVICES
6820 Technology - Administration (continued)

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Capital Outlay							
8101 Capital Outlay - Machinery and Equipment	0	0	0	22,000	0	(22,000)	-100.00%
8104 Replacement - Comp Related Eq	0	0	20,934	0	0	0	0.00%
8117 Computer Software > \$5,000	45,518	13,760	0	0	0	0	0.00%
8201 Additions - Machinery & Equipment	0	19,577	0	0	0	0	0.00%
8204 Additions - Computer Related Eq	0	127,233	16,750	0	0	0	0.00%
8205 Vehicle Addition	0	16,728	0	0	0	0	0.00%
TOTAL 6820	\$2,123,793	\$2,315,169	\$2,319,545	\$2,230,740	\$2,539,558	\$308,818	13.84%

TECHNOLOGY & INFORMATION SERVICES

6830 Technology - Transportation

	<u>FTEs</u> <u>2013-14</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1142 Computer Technician/Trainer	1.00	\$37,586	\$38,287	\$39,244	\$39,635	\$56,166	\$16,531	41.71%
1152 Computer Specialist Route Coordinator	3.00	58,044	59,125	88,761	103,891	126,068	22,177	21.35%
1352 Overtime for Route Coordinators		5,602	6,323	3,914	6,000	6,000	0	0.00%
Employee Benefits								
2101 FICA (Social Security)		7,565	7,685	10,046	11,444	14,405	2,961	25.87%
2210 VRS (Full Retirement)		12,766	11,507	16,522	22,481	30,365	7,884	35.07%
2210 VRS (Retirement - Employee Contribution)		0	0	0	0	(9,107)	(9,107)	-100.00%
2250 Retirees Health Insurance		529	383	465	1,598	2,028	430	26.91%
2301 Anthem Health Insurance		18,304	23,196	21,487	22,994	22,800	(194)	-0.84%
2401 GLI (Group Life Insurance-VRS)		563	271	357	1,713	880	(833)	-48.63%
2710 Workers' Compensation		0	0	0	576	687	111	19.27%
2801 Leave Pay Out		0	0	2,128	0	0	0	0.00%
2804 MedExpert Services		72	72	84	96	0	(96)	-100.00%
Purchased Services								
3013 Technical Support		0	0	0	0	8,640	8,640	100.00%
3131 Technical Support		0	0	0	0	6,000	6,000	100.00%
3314 Computer Equipment Maint/Repair		16,999	17,948	25,507	23,200	38,065	14,865	64.07%
Materials/Supplies								
6009 Parts Replacement		0	736	2,809	3,500	368,000	364,500	10414.29%
6016 Computer Supplies		4,017	492	1,044	1,500	1,500	0	0.00%
6017 Computer Software		0	39,860	1,040	3,464	2,252	(1,212)	-34.99%
6028 Computer Parts/Accessories < \$5,000		0	145,235	931	0	0	0	0.00%
TOTAL 6830		\$162,046	\$351,120	\$214,339	\$242,092	\$674,749	\$432,657	178.72%

TECHNOLOGY & INFORMATION SERVICES
6840 Technology - Operation & Maintenance

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Purchased Services							
3314 Computer Equipment Maint/Repair	\$30,518	\$39,205	\$40,750	\$84,325	\$59,100	(\$25,225)	-29.91%
Other Charges							
5231 Mobile Phones	8,359	8,235	8,000	8,500	8,500	0	0.00%
5233 Internet Access	258,292	336,990	318,371	428,000	405,500	(22,500)	-5.26%
Materials /Supplies							
6007 Computer Hookups	17	1,262	653	1,300	1,000	(300)	-23.08%
6017 Computer Software	6,000	566	15,215	15,600	15,600	0	0.00%
6028 Computer Parts/ Accessories < \$5,000	6,572	3,371	9,783	0	15,000	15,000	100.00%
6070 Computer Tables	0	9,473	4,871	0	0	0	0.00%
Capital Outlay							
8104 Replacement - Comp Related Eq	0	8,028	0	0	0	0	0.00%
8117 Computer Software > \$5,000	0	5,655	0	0	0	0	0.00%
8204 Computer Equipment Additions	126,178	269,399	0	300,000	200,000	(100,000)	-33.33%
8240 Service Sys/Built-in Equipment	0	0	505,385	0	0	0	0.00%
TOTAL 6840	\$435,937	\$682,184	\$903,028	\$837,725	\$704,700	(\$133,025)	-15.88%

CONTINGENCY
6970 Contingency

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges							
5803 Contingency - Grants/Add. Funds	\$0	\$0	\$0	\$500,000	\$500,000	\$0	0.00%
TOTAL 6970	\$0	\$0	\$0	\$500,000	\$500,000	\$0	0.00%

TRANSFERS OUT
6999 Transfers

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>2013-14</u> <u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Transfers Out							
2303 - Transfer - Dental Benefit	\$598	\$0	\$581	\$0	\$0	\$0	0.00%
9203 - Transfer - 060 Construction Fund	18,434	0	0	0	0	0	0.00%
9204 - Transfer - 049 Workers' Compensation Fund	1,230,692	0	500,000	0	0	0	0.00%
9206 - Transfer - 048 Employee Health Benefits Fund	4,195,486	0	0	0	0	0	0.00%
TOTAL 6999	\$5,445,210	\$0	\$500,581	\$0	\$0	\$0	0.00%

FLEET SERVICES FUND

Services:

Fleet Services is operated as an internal service fund. Revenues are earned by providing repair and maintenance support to all County and School owned vehicles. The fleet is comprised of school buses, law enforcement vehicles, fire and rescue equipment and utility and maintenance vehicles.

Required by:

The State of Virginia requires an annual State Inspection on all County and School vehicles. In addition a bi-annual State Emissions test is required on all gasoline powered vehicles under the gross vehicle weight 10,000 lbs. The Pupil Transportation Regulations of the Virginia Department of Education require each school bus to receive a detailed Inspection every 45 operating days.

Recent Accomplishments:

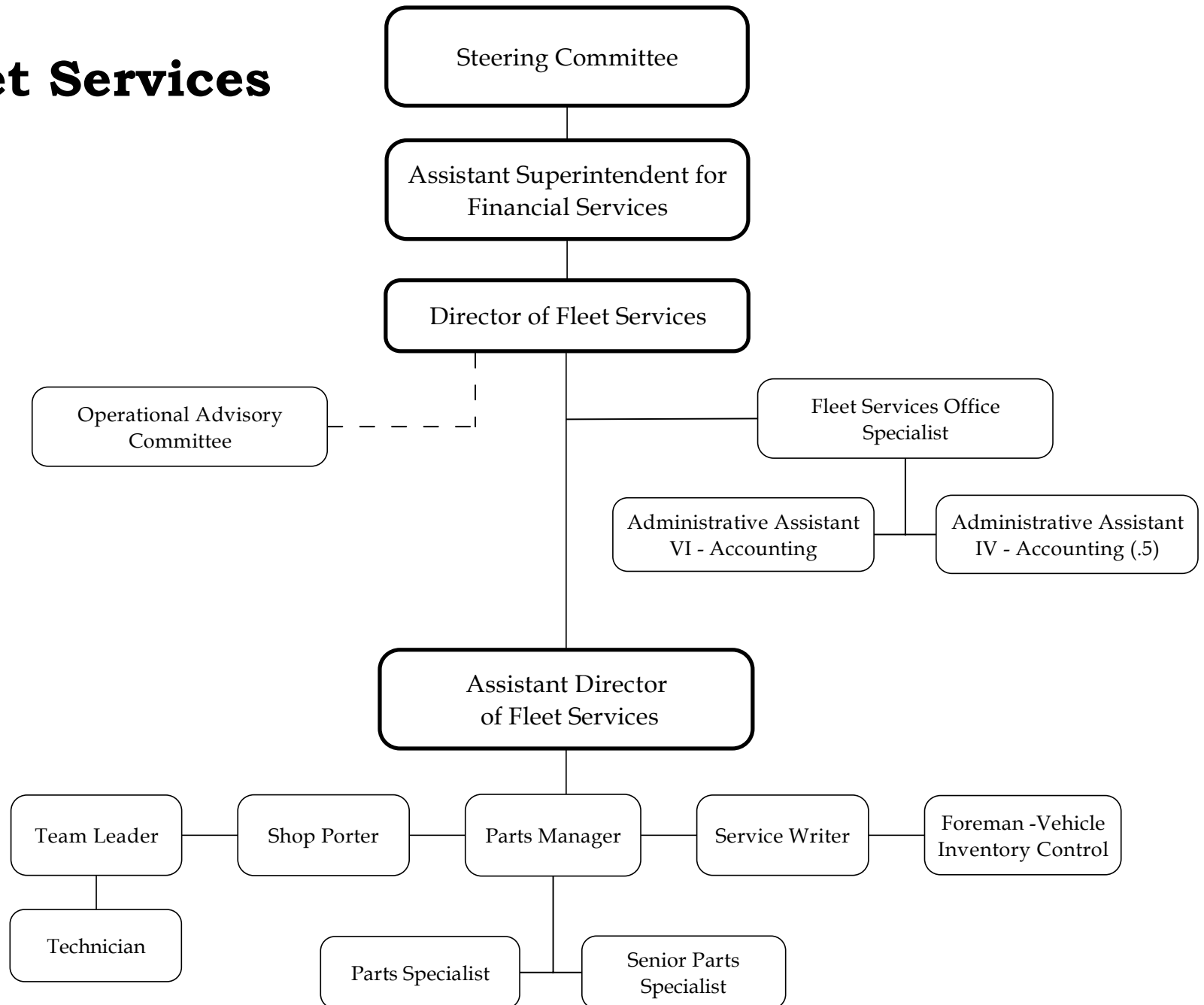
1. Maintained the reliability and safe operation of an aging fleet by providing effective and efficient maintenance and repair.
2. Replaced 3 in-ground lifts.
3. Replaced the main air compressor that operates shop equipment and air tools.
4. Increased proficiency in the reporting and information aspects of FASTER fleet management system.
5. Improved down time on School bus major repairs by improving outsource relationships with vendors.
6. Outsourced seat repairs which have allowed our techs to perform more effectively to improve down time for school buses.
7. Stressed the importance of continued ASE training and recertification's which encourages full participation.
8. Incorporated daily fuel downloads into our Faster Fleet Management software for all County and School Vehicles ensuring real time tracking for preventive maintenance needs.
9. Monitored daily fuel usage and expense for all School and County departments.
10. Provided training to other departments within the County and Schools to share information and provide a better use of our Fleet Management System (Faster).
11. Continuously monitored and adjusted employees schedules to maintain shop floor coverage for a 12- hour operation.
12. Relocated our Customer service advisor from the shop area to the front lobby in order to better serve our customers and provide a safe and professional atmosphere.
13. Completed Phase I of the Parts Department scanning conversion for more efficient operation.
14. Installed security cameras in shop and office areas.
15. Installed a storage facility for tires.
16. Worked with departments to identify underutilized vehicles and equipment in an effort to enhance replacement.

FLEET SERVICES FUND - continued

Goals 2013-14:

1. Review outsourced work for opportunities to increase control over the quality of work.
2. Review current parts vendors and survey market of parts vendors to identify sources for best prices and implement recommended changes.
3. Identify any possible opportunities to bring outsources repairs and maintenance in house and reduce costs.
4. Determine operational changes necessary to achieve a one-day improvement in the average turnaround time for monthly vehicle inspections.
5. Continue with Phase II of the scanning conversion by bar coding parts and stock in accordance with the inventory sheets.

Fleet Services



FLEET SERVICES BUDGET 2013-14

Fund: 030
Department: 6370

			2013-14 FTEs	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted 2012-13	Schools Approved 2013-14	County Approved 2013-14	Total Approved 2013-14	Inc/Dec 2013-14	Percent Inc/Dec
Personal Services												
686	1114	Administrative Salaries	4.0	\$252,749	\$216,228	\$157,367	\$221,655	\$148,332	\$73,059	\$221,390	(\$264)	-0.12%
685	1155	Administrative Assistant Salaries	2.5	99,743	57,568	58,821	64,595	44,202	21,771	65,973	\$1,377	2.13%
686	1191	Mechanics Salaries	19.0	812,678	823,559	835,073	870,025	626,081	308,368	934,449	\$64,424	7.40%
686	1192	Parts Clerk Salaries	4.0	54,738	125,605	121,970	136,869	103,076	50,769	153,845	\$16,976	12.40%
686	1314	Part-time Director/Sup/Coordinator		0	2,820	0	0	0	0	0	\$0	0.00%
685	1355	Part-time Clerical Salaries		6,980	22,140	20,201	25,000	3,350	1,650	5,000	(\$20,000)	-80.00%
686	1391	Mechanics - Non-Contract		84,235	108,176	45,924	25,000	16,750	8,250	25,000	\$0	0.00%
686	1392	Part-time Parts Clerk		5,252	8,366	7,723	7,500	5,025	2,475	7,500	\$0	0.00%
688	1689	Additional Stipends		2,100	100	3,118	0	0	0	0	\$0	0.00%
686	1691	Incentive Stipends		51,348	55,002	49,009	51,000	34,170	16,830	51,000	\$0	0.00%
Employee Benefits												
685	2101	FICA (Social Security)		9,751	6,028	5,976	6,854	3,638	1,792	5,429	(\$1,425)	-20.79%
685	2210	VRS (Retirement)		9,577	3,592	4,672	8,817	6,476	3,189	9,665	\$848	9.61%
685	2210	VRS (Employee)		0	0	0	0	(324)	(159)	(483)	(\$483)	-100.00%
685	2220	Voluntary Early Retirement		0	0	0	8,858	5,905	2,953	8,858	\$0	0.00%
685	2250	Retirees Health Insurance		640	241	247	717	491	242	732	\$15	2.13%
685	2301	HMP (Health Insurance)		6,072	0	0	17,105	10,184	5,016	15,200	(\$1,905)	-11.14%
685	2401	GLI (Group Life Insurance-VRS)		486	113	115	769	212	105	317	(\$452)	-58.80%
685	2801	Leave Pay Out		23,227	0	0	0	0	0	0	\$0	0.00%
685	2804	MedExpert Services		70	48	48	48	0	0	0	(\$48)	-100.00%
686	2101	FICA (Social Security)		93,779	98,953	89,718	100,373	71,408	35,171	106,580	\$6,207	6.18%
686	2210	VRS (Retirement)		157,210	148,057	147,310	167,698	128,553	63,317	191,870	\$24,172	14.41%
686	2210	VRS (Employee)		0	0	0	0	(6,428)	(3,166)	(9,593)	(\$9,593)	-100.00%
686	2220	Voluntary Early Retirement Payment		7,098	12,643	8,022	0	0	0	0	\$0	0.00%
686	2250	Retirees Health Insurance		5,598	3,931	3,564	5,280	3,688	1,817	5,505	\$225	4.26%
686	2260	Health Credit - SCPS		2,343	5,945	9,392	0	0	0	0	\$0	0.00%
686	2301	HMP (Health Insurance)		162,094	179,458	176,936	196,709	117,116	57,684	174,800	(\$21,909)	-11.14%
686	2401	GLI (Group Life Insurance-VRS)		6,712	3,301	3,111	14,620	4,212	2,075	6,286	(\$8,333)	-57.00%
686	2801	Leave Pay Out		0	12,196	2,742	15,000	10,050	4,950	15,000	\$0	0.00%
686	2802	Compensated Absences		(8,076)	0	2,240	0	0	0	0	\$0	0.00%
686	2804	MedExpert Services		626	642	614	552	0	0	0	(\$552)	-100.00%
688	2101	FICA (Social Security)		159	7	239	145	97	48	145	\$0	100.00%
699	2501	State Unemployment		7,182	1,116	0	0	0	0	0	\$0	0.00%
699	2710	Workers' Compensation		584	1,087	0	5,406	3,580	1,763	5,343	(\$63)	-1.17%
699	2745	Other Post Employment Benefits		0	0	0	0	0	0	0	\$0	0.00%

FLEET SERVICES BUDGET 2013-14

Fund: 030
Department: 6370

			2013-14 FTEs	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted 2012-13	Schools Approved 2013-14	County Approved 2013-14	Total Approved 2013-14	Inc/Dec 2013-14	Percent Inc/Dec
Purchased Services												
617	3001	Shop Towels & Mats		5,223	5,035	8,649	9,000	6,365	3,135	9,500	\$500	5.56%
617	3008	Uniform Services		9,922	10,065	7,077	9,251	6,030	2,970	9,000	(\$251)	-2.71%
617	3013	Technical and Maintenance Support		1,599	1,599	1,599	1,700	1,139	561	1,700	\$0	0.00%
617	3131	Purchased Services - Career Development		5,869	2,678	2,733	3,500	2,345	1,155	3,500	\$0	0.00%
617	3308	Sublet Labor - Buses & Other Vehicles		635,638	647,709	609,385	732,967	558,728	275,195	833,923	\$100,956	13.77%
617	3310	Repairs & Maintenance		14,484	15,881	14,499	44,000	16,750	8,250	25,000	(\$19,000)	-43.18%
617	3311	Repairs-Equipment Services		4,986	12,896	21,850	12,000	16,750	8,250	25,000	\$13,000	108.33%
617	3370	Cleaning Services		3,276	3,309	3,309	3,751	2,680	1,320	4,000	\$249	6.64%
617	3372	Environmental Disposal Requirements		6,937	7,074	8,346	7,500	6,700	3,300	10,000	\$2,500	33.33%
617	3374	Pest Control		0	0	696	0	503	248	750	\$750	100.00%
617	3376	Grounds Care		672	489	280	751	235	116	350	(\$401)	-53.40%
Other Charges												
617	5110	Utilities - Electrical Services		13,014	14,085	13,485	15,000	14,740	7,260	22,000	\$7,000	46.67%
617	5120	Utilities - Heating Services		6,279	10,838	3,568	11,000	5,025	2,475	7,500	(\$3,500)	-31.82%
617	5130	Utilities - Water and Sewer Services		25	0	15,423	1,000	0	0	0	(\$1,000)	-100.00%
617	5230	Telecommunications		15,640	17,499	0	18,000	12,864	6,336	19,200	\$1,200	6.67%
617	5305	Insurance Coverage for Vehicles (not buses)		0	0	0	4,600	3,082	1,518	4,600	\$0	0.00%
622	5410	Equipment Rental		2,199	0	0	0	0	0	0	\$0	0.00%
617	5415	Central Copier Lease		0	2,513	2,339	2,600	2,000	0	2,000	(\$600)	-23.08%
617	5510	Travel		1,051	1,152	440	1,200	804	396	1,200	\$0	0.00%
617	5540	Conferences		2,027	3,950	1,925	2,500	1,675	825	2,500	\$0	0.00%
617	5801	Dues & Membership		0	0	475	0	335	165	500	\$500	100.00%
617	5897	Depreciation Expense		102,675	0	116,864	121,000	81,070	39,930	121,000	\$0	0.00%
Materials/Supplies												
617	6001	Office Supplies		3,713	4,130	3,723	3,500	2,546	1,254	3,800	\$300	8.57%
617	6002	Food & Food Services		0	192	0	200	134	66	200	\$0	0.00%
617	6005	Laundry and Janitorial Supplies		92	0	0	100	67	33	100	\$0	0.00%
617	6007	Bldg. Repair & Maintenance Supplies		50	0	0	251	335	165	500	\$249	99.20%
617	6008	Gas and Diesel - Buses		22,782	39,126	8,732	5,780	6,800	0	6,800	\$1,020	17.65%
617	6008	Gas and Diesel - Other Vehicles		7,371	0	0	1,870	0	2,200	2,200	\$330	17.65%
617	6008	Gas and Diesel - Fleet		3,350	0	0	851	670	330	1,000	\$149	17.51%
617	6011	Uniforms		0	917	984	800	536	264	800	\$0	0.00%
617	6020	Parts, Tires, and Oil - Buses		817,129	758,608	872,255	503,500	500,000	0	500,000	(\$3,500)	-0.70%
617	6020	Parts, Tires, and Oil - Other Vehicles		0	0	0	446,233	0	440,000	440,000	(\$6,233)	-1.40%
617	6020	Parts, Tires, and Oil		0	0	0	57,000	40,200	19,800	60,000	\$3,000	5.26%
617	6021	Shop Tools		13,894	13,453	8,952	15,000	10,050	4,950	15,000	\$0	0.00%
617	6025	Shop Supplies		20,997	19,901	19,859	31,024	16,750	8,250	25,000	(\$6,024)	-19.42%
617	6028	Computer, Parts/ Accessories		0	1,700	0	0	0	0	0	\$0	0.00%
617	6058	Other Supplies		2,076	665	640	1,700	670	330	1,000	(\$700)	-41.18%
617	6070	Furniture/Equipment <\$5,000/Item		7,271	10,265	11,783	2,500	1,675	825	2,500	\$0	0.00%

Department 6370

FLEET SERVICES BUDGET 2013-14

Fund: 030
Department: 6370

			2013-14 <u>FTEs</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Schools Approved <u>2013-14</u>	County Approved <u>2013-14</u>	Total Approved <u>2013-14</u>	Inc/Dec <u>2013-14</u>	Percent <u>Inc/Dec</u>
Capital Outlay												
617	8101	Replacements - Machinery and Equipment		0	0	0	15,000	10,050	4,950	15,000	\$0	0.00%
617	8105	Motor Vehicle & Equipment		0	0	0	32,300	0	0	0	(\$32,300)	-100.00%
617	8111	Improvements to Site - Replacements		0	0	0	20,500	26,300	14,200	40,500	\$20,000	97.56%
617	8140	Fixtures/Built-in Equipment		0	0	0	0	83,750	41,250	125,000	\$125,000	100.00%
Debt Payments												
617	9110	Principal - Lease		0	0	0	0	18,206	8,967	27,173	\$27,173	100.00%
617	9120	Interest - Lease		0	0	0	0	5,022	2,474	7,496	\$7,496	100.00%
Department: 6381												
Purchased Services												
617	3013	Technical Support		0	11,724	12,051	13,000	8,710	4,290	13,000	\$0	0.00%
Materials/Supplies												
617	6017	Computer-Software		22,920	226	0	1,000	670	330	1,000	\$0	0.00%
617	6028	Computer, Parts/Accessories		9,806	567	212	1,000	1,005	495	1,500	\$500	50.00%
4002 TOTALS TO TRANSFER OUT				<u>\$3,617,923</u>	<u>\$3,515,168</u>	<u>\$3,526,285</u>	<u>\$4,105,023</u>	<u>\$2,813,806</u>	<u>\$1,578,794</u>	<u>\$4,392,602</u>	<u>\$287,579</u>	7.89%

SCHOOL NUTRITION SERVICES FUND

Services:

School Nutrition Services is a self-supporting program. Revenue is generated from the sale of breakfast and lunch to students as well as federal and state reimbursements related to the number of breakfasts and lunches served daily. The school nutrition service expenditures include the cost of food preparation and serving of lunches and breakfasts. Salaries for school nutrition services' personnel, food, supplies, repairs, and replacement of equipment, etc., are included in the budget.

Required by:

National School Lunch Program & Breakfast Program
Policy Statement for Free and Reduced Price Meals

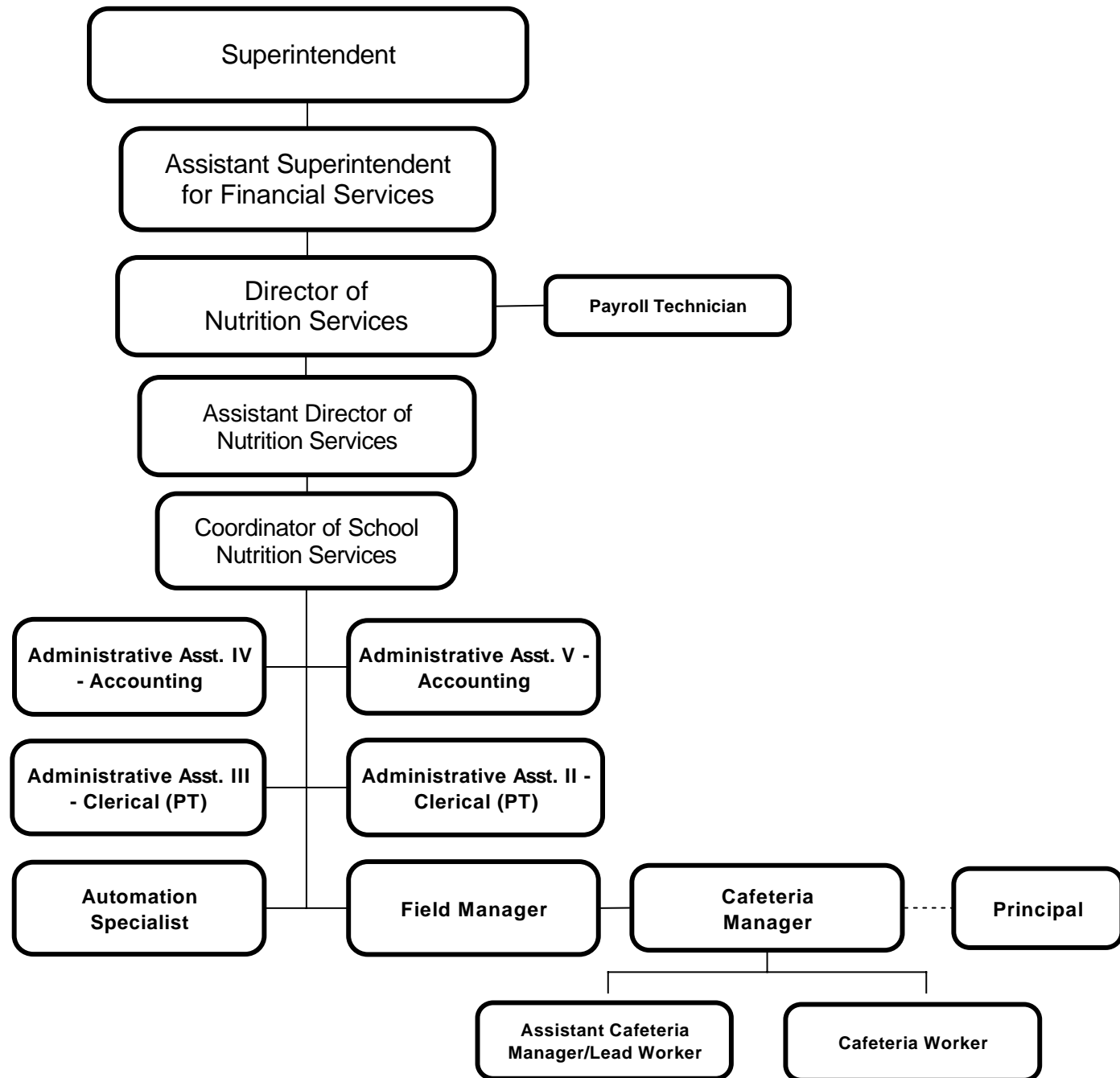
Recent Accomplishments:

1. Updated nutrition analysis program "Nutra Kids" that provides nutritional information for every food item on the menu.
2. Initiated cycle menu that included fresh fruits daily at breakfast and lunch as well as fresh vegetables 5 days per week. Changed bread and bun specifications to whole wheat on all sandwich items as well as changing all 1% flavored milk to skim flavored milk.
3. Twenty five staff members completed the sixteen-hour Sanitation Certification course sponsored by the National Education Foundation.
4. Implemented the HACCP Food Safety Plan in all Schools.
5. Removed Deep Fat Fryers from all Middle Schools thus reducing the fat content of our fries.
6. Installed new cashier terminals at the high schools that display a student's picture when the account is accessed which increased account security.

Goals 2012-13:

1. To increase student participation to 22,500 in breakfast and lunch meals per day through menu modifications and higher student enrollment.
2. To continue to replace old equipment in Ferry Farm, Moncure, Grafton Village, Falmouth Elementary, H. H. Poole, A. G. Wright, and Head Start..
3. To expand staff training and development so that all cafeteria workers are certified in sanitation requirements.
4. To provide salary increases to cafeteria workers to be competitive within the school division and in the market place.
5. Continue implementation of the new dietary guidelines calling for increases in fresh fruits/vegetables, whole wheat breads and reductions in sodium.
6. Participate in Governors Scorecard for Health & Wellness in ten of our schools.
7. Develop an ingredient data base for all food items offered and make available to Nurses and parents.
8. Implement a program to offer parents the option of applying for Free/Reduced Price Meals "on line". This would increase speed in processing meal applications, increase security of information as well as reduce paperwork.

Nutrition Services



**STAFFORD COUNTY SCHOOLS NUTRITION SERVICES
FY 2014 SCHOOL BOARD APPROVED BUDGETS**

Revenue Receipts	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted 2012-13	Approved 2013-14	Inc/Dec	Percent Inc/Dec
333 0350 Federal	3,242,570	3,688,551	4,049,704	3,977,690	4,763,263	785,573	19.75%
324 0280 State	174,982	179,780	198,973	197,758	215,000	17,242	8.72%
Local							
316 1221 Lunch Sales	3,965,004	4,212,851	4,312,948	4,462,603	4,020,500	(442,103)	-9.91%
316 1222 A-la-carte	2,780,271	2,645,862	2,804,697	2,606,535	2,500,000	(106,535)	-4.09%
316 1220 Breakfast Sales	71,934	408,230	71,938	415,000	415,000	0	0.00%
318 0302 Rebates	0	0	0	0	90,000	90,000	100.00%
341 0508 From School Operating	0	8,027	10,586	0	0	0	0.00%
341 0550 Grants	0	37,286	30,899	0	0	0	0.00%
318 0301 Expenditure Refunds	0	4,619	377	116,418	0	0	0.00%
Other Revenues - Catering	0	0	0	0	10,000	10,000	100.00%
Other Revenues - Miscellaneous	0	0	0	0	15,000	15,000	100.00%
SUBTOTAL	10,234,761	11,185,206	11,480,122	11,776,004	12,028,763	252,759	2.15%
333 0351 USDA Commodities	662,852	699,937	560,028	0	600,000		
341 0600 Prior Year Fund Balance	1,375,483	1,540,575	2,273,740	0	411,798		
TOTAL RECEIPTS	12,273,096	13,425,718	14,313,890	11,776,004	13,040,561	1,264,557	10.74%

EXPENDITURES - FUND: 041 ~ DEPARTMENT 6520	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted 2012-13	Approved 2013-14	Inc/Dec	Percent Inc/Dec
Personal Services							
685 1114 Administrative Staff	219,065	223,046	227,248	295,608	279,219	(16,389)	-5.54%
685 1117 Managers'/ Assistant Managers' Salaries	1,486,900	1,519,354	1,559,259	1,595,321	1,569,000	(26,321)	-1.65%
685 1150 Administrative Assistant - Clerical	0	0	0	0	0	0	0.00%
685 1155 Administrative Assistant - Account Clerks	156,254	158,702	163,145	166,637	167,243	606	0.36%
685 1317 Cafeteria Manager - Hourly	0	0	0	0	0	0	0.00%
685 1350 Receptionist/Secretary	2,244	737	1,225	2,000	3,000	1,000	50.00%
685 1617 VSFSa Certification Stipend	600	2,500	2,800	3,000	3,000	0	0.00%
687 1197 Food Service Salaries (P/T)	1,892,853	1,915,611	1,916,951	2,011,391	2,008,900	(2,491)	-0.12%
687 1380 Maintenance Service Assistance (PT)	0	0	398	500	900	400	80.00%
687 1397 Service Salaries (Sub)	34,719	53,457	90,897	55,000	105,000	50,000	90.91%
687 1597 Substitute Cafeteria Workers	144,231	151,577	176,143	173,000	195,000	22,000	12.72%
687 1697 VSFSa Certification Stipend	100	200	200	800	800	0	0.00%
688 1689 Additional Stipend	12,300	0	7,171	2,623	0	(2,623)	-100.00%

**STAFFORD COUNTY SCHOOLS NUTRITION SERVICES
FY 2014 SCHOOL BOARD APPROVED BUDGETS**

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Employee Benefits							
685 2101 FICA (Social Security)	132,419	134,341	139,487	141,058	148,900	7,842	5.56%
685 2210 VRS (Retirement)	209,455	169,970	221,221	232,000	343,980	111,980	48.27%
685 2210 VRS (Employee)	0	0	0	0	(17,199)	(17,199)	-100.00%
685 2220 SCPS Early Retirement	5,683	5,683	5,683	5,684	7,500	1,816	31.95%
685 2250 Retirees Health Insurance	13,693	11,420	11,715	20,500	21,738	1,238	6.04%
685 2260 Health Credit - SCPS	9,776	12,715	12,276	12,500	12,500	0	0.00%
685 2301 Health Insurance	336,424	302,353	396,615	440,000	481,955	41,955	9.54%
685 2401 GLI (Group Life Insurance-VRS)	10,402	5,330	5,467	7,500	21,756	14,256	190.08%
685 2801 Leave Pay Out	980	438	928	7,500	8,000	500	6.67%
685 2804 MedExpert Services	1,652	1,652	1,654	1,800	0	(1,800)	-100.00%
687 2101 FICA (Social Security)	148,685	152,117	155,614	168,000	178,000	10,000	5.95%
687 2230 Supplemental Retirement	16,537	21,354	24,023	27,000	33,000	6,000	22.22%
687 2301 Health Insurance	242,486	268,016	290,141	310,890	405,000	94,110	30.27%
687 2401 GLI (Group Life Insurance - VRS)	0	0	0	0	0	0	0.00%
687 2804 MedExpert Services	4,428	4,406	4,382	4,900	0	(4,900)	-100.00%
699 2810 Clothing Allowance	3,162	25,287	1,379	26,000	26,000	0	0.00%
688 2101 FICA (Social Security)	907	0	510	201	0	(201)	-100.00%
699 2501 State Unemployment	4,839	4,008	2,215	6,000	6,000	0	0.00%
699 2710 Workers Compensation	0	0	0	16,815	16,074	(741)	-4.41%
Purchased Services							
615 3001 Food Storage & Delivery, Pest Control	70,698	69,433	32,284	90,000	85,000	(5,000)	-5.56%
615 3006 Printing and Binding	6,639	8,571	9,941	10,000	11,000	1,000	10.00%
615 3013 Technical Support	20,162	0	539	21,000	0	(21,000)	-100.00%
Other Charges							
615 5231 Mobile Phones	1,282	1,464	1,352	1,800	2,400	600	33.33%
615 5410 Lease and Rentals - Equip Rental (Copy Machines)	6,899	6,899	6,899	8,000	9,200	1,200	15.00%
615 5510 Travel (Mileage/Parking/Tolls)	9,630	10,265	11,970	13,500	14,000	500	3.70%
615 5540 Seminars & Conferences	10,856	15,097	7,737	18,000	15,000	(3,000)	-16.67%
615 5801 Dues & Memberships	212	227	586	350	600	250	71.43%

**STAFFORD COUNTY SCHOOLS NUTRITION SERVICES
FY 2014 SCHOOL BOARD APPROVED BUDGETS**

	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Material/Supplies							
615 6001 Office Supplies	17,609	16,008	17,068	20,000	23,500	3,500	17.50%
615 6002 Food Purchases	3,357,428	3,736,383	4,169,872	4,132,600	4,345,000	212,400	5.14%
615 6004 Medical & Lab	0	0	0	0	0	0	0.00%
615 6005 Chemicals (Custodial - Janitorial)	37,854	44,528	50,979	55,113	59,000	3,887	7.05%
615 6007 Repair Parts (Repair and Maintenance)	81,485	110,533	107,433	68,500	149,789	81,289	118.67%
615 6008 Vehicles Fuels	0	0	316	0	0	0	0.00%
615 6062 Milk	676,008	736,495	755,005	795,363	755,414	(39,949)	-5.02%
615 6063 Smallwares	48,339	37,453	63,734	75,000	70,500	(4,500)	-6.00%
615 6064 Kitchen Supplies	258,519	250,119	270,291	285,000	350,000	65,000	22.81%
615 6070 Furniture	54,662	16,276	48,411	41,000	53,000	12,000	29.27%
Capital Outlay							
615 8101 Replacement - Equipment	109,787	48,976	110,225	60,000	85,000	25,000	41.67%
615 8201 Additions - Equipment	0	0	0	0	0	0	0.00%
Transfers Out							
699 9201 School Operating	100,000	100,000	0	200,000	200,000	0	0.00%
699 9213 Health Benefits Fund	0	0	0	0	0	0	0.00%
699 9214 Workers Compensation	0	21,892	0	0	0	0	0.00%
615 4002 Transfer Out	0	94	0	500	500	0	0.00%
615 6060 Value of USDA Donated Commodities	662,852	645,123	593,248	0	600,000	600,000	
SUBTOTAL	10,621,715	11,020,110	11,676,637	11,629,954	12,854,169	624,215	5.37%

EXPENDITURES - FUND: 041 ~ DEPARTMENT 6850		Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	Inc/Dec	Percent <u>Inc/Dec</u>
Personal Services								
685 1135	Computer Specialists	52,883	54,098	54,641	56,802	72,525	15,723	27.68%
688 1689	Additional Stipend	0	0	0	0	0	0	0.00%
Employee Benefits								
685 2101	FICA (Social Security)	3,945	4,033	4,076	4,400	4,781	381	8.66%
685 2210	VRS (Retirement)	6,137	4,831	6,282	8,300	10,205	1,905	22.95%
685 2210	VRS (Employee)	0	0	0	0	(510)	(510)	-100.00%
685 2250	Retirees Health Insurance	412	325	333	500	505	5	1.00%
685 2301	Health Insurance	6,072	6,564	6,828	7,100	7,920	820	11.55%
685 2401	GLI (Group Life Insurance-VRS)	313	151	155	400	508	108	27.00%
685 2804	MedExpert Services	24	24	24	30	0	(30)	-100.00%
Purchased Services								
615 3013	Technical Support	50	17,890	20,239	0	23,500	23,500	100.00%
615 3314	Computer Equipment Maintenance Service	885	932	1,741	3,500	4,000	500	14.29%
Material/Supplies								
615 6016	Computer-paper & general	0	4,762	8,721	6,000	6,000	0	0.00%
615 6017	Computer Software	2,694	1,185	7,366	8,018	6,000	(2,018)	-25.17%
615 6028	Computer Parts and Accessories	37,391	37,073	1,172	37,000	37,000	0	0.00%
Capital Outlay								
615 8104	Replacement - Computers	0	0	0	10,000	10,000	0	0.00%
615 8204	Additions - Computers	<u>0</u>	<u>0</u>	<u>7,396</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.00%</u>
SUBTOTAL		110,806	131,868	118,974	146,050	186,434	40,384	27.65%
NUTRITION SERVICES EXPENDITURE TOTALS		10,732,521	11,151,978	11,795,611	11,776,004	13,040,603	1,264,599	10.74%

STAFFORD COUNTY PUBLIC SCHOOLS PROGRAM GRANTS

CARL PERKINS VOCATIONAL EDUCATION GRANT -- Federal entitlement funds from the Carl D. Perkins Act of 1998, as amended, are provided for local projects to extend and improve education programs leading to academic and occupational skill competencies required to work in a technologically advance society. There is a priority use of funds for programs and services for special populations of students.

HEAD START GRANT -- The Head Start Program is a comprehensive preschool program for economically disadvantaged three and four year old children. It is a Department of Health and Human Services federally funded program. Head Start provides educational, nutritional, social, and health services to approximately 222 children. Services are provided to approximately 35 children with disabilities, including speech impairments, developmental delays, and physical disabilities.

IDEA - PRESCHOOL/CHILD FIND INCENTIVE GRANT -- The preschool incentive grant is a mini grant provided by the state from Title VI-B federal funds to help local school districts with the excess costs of child find and early childhood special education. Provides services to preschool children two years through five years of age as of September 30 of the current school year who have significant delays in one or more areas of development. These developmental areas include physical development, cognitive development, communication skills, social or emotional development, or adaptive skills.

IDEA, TITLE VI-B -- The individuals with Disabilities Education Act - IDEA (Public Law 92-142), Title VI-B funds are to provide services to handicapped students by helping local school districts with the excess costs of special education programs.

STAFFORD EDUCATION FOUNDATION -- The Stafford Education Foundation was created through the efforts of a school board-appointed citizen's study committee. It received its IRS approval as a 501 (c)(3) charitable organization on November 5, 2007 with the stated purpose of raising funds for the support of Stafford County Public Schools. The goal of the Foundation is to make a difference in Stafford Schools by supporting innovative learning activities, recognizing outstanding teachers and students, and providing professional development opportunities for school system employees. Major initiatives include the Innovative Teaching Grants program, Superintendent's Top 20 program, named endowed scholarships program, and "Stuff the Bus" campaign.

STAFFORD COUNTY PUBLIC SCHOOLS PROGRAM GRANTS

TITLE I, PART A, IMPROVING BASIC PROGRAMS OPERATED BY LOCAL EDUCATION AGENCIES -- The Title I program provides intervention and remediation in reading and/or mathematics to meet the needs of educationally disadvantaged children in selected elementary grades. Services are provided at schools with high concentrations of children from low-income families as determined by free and/or reduced lunch populations at the school. This program is federally funded. Title I funds are spent on teaching staff, administration, materials and supplies, professional development, and parental involvement at each Title I school.

TITLE II, PART A, IMPROVING TEACHER, PRINCIPAL AND PARAPROFESSIONAL QUALITY -- The purpose of the Title II, Part A, Teacher Quality grant is to support the goals of the No Child Left Behind legislation. This grant provides funds to increase student academic achievement through strategies that improve teacher, principal and paraprofessional quality and to increase the number of highly qualified teachers and paraprofessionals in the classroom and highly qualified principals and assistant principals in schools.

TITLE III, PART A, ENGLISH LANGUAGE ACQUISITION, LANGUAGE ENHANCEMENT, AND ACADEMIC ACHIEVEMENT -- These federal grant funds are to help ensure that children who are Limited English Proficient (LEP), including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards as all children are expected to make. Funds ensure that school divisions comply with NCLB requirements and assurances, which include LEP parent outreach and on-going, sustained staff development for all teachers of LEP students.

TITLE IV, PART A, SAFE AND DRUG FREE SCHOOLS AND COMMUNITIES -- The purpose of this federally funded grant is to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and drugs; that involve parents and communities; and that are coordinated with related Federal, State, school, and community efforts to foster a safe and drug-free learning environment that supports academic achievement. The funding years begins October 1 and ends September 30, and the funding amount is determined by student enrollment.

**STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 SCHOOL BOARD APPROVED BUDGETS**

050 Grants Fund

	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
REVENUE								
<i>Source of Funds:</i>								
State Funds	\$225,649	\$60,204	\$44,322	\$59,733	\$44,322	\$39,423	(\$4,899)	-11.1%
Federal Funds	11,326,882	12,044,587	7,945,175	9,783,950	8,613,160	9,372,357	759,197	8.8%
Other Funds	72,708	116,659	0	45,328	0	0	0	0.0%
Other Funds - Contingency	0	0	2,500,000	0	2,500,000	2,500,000	0	0.0%
<i>Grants Revenue</i>	\$11,625,239	\$12,221,450	\$10,489,497	\$9,889,011	\$11,157,482	\$11,911,780	\$754,298	6.8%
EXPENDITURES								
6100 Instruction	\$11,597,251	\$12,221,449	\$7,989,497	\$9,884,120	\$8,657,482	\$9,411,780	\$754,298	8.7%
6300 Transportation	0	0	0	390	0	0	0	0.0%
6400 Operation & Maintenance	0	0	0	4,500	0	0	0	0.0%
6800 Technology	27,988	0	0	0	0	0	0	0.0%
6900 Contingencies	0	0	2,500,000	0	2,500,000	2,500,000	0	0.0%
<i>Grants Expenditures</i>	\$11,625,239	\$12,221,450	\$10,489,497	\$9,889,011	\$11,157,482	\$11,911,780	\$754,298	6.8%

STATE FUNDS	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Approved</u> <u>2011-12</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
324 0299 Art	0	2,800	0	0	0	0	0	0.0%
324 0299 Bus Retrofit	91,405	0	0	0	0	0	0	0.0%
324 0299 Graduation Grant	15,825	9,560	9,000	21,343	9,000	9,000	0	0.0%
324 0299 Mentor Teacher Program	43,420	35,321	35,322	31,890	35,322	30,423	(4,899)	-13.9%
324 0299 Project Lead the Way	50,000	0	0	0	0	0	0	0.0%
324 0299 Safe Routes to School	0	12,523	0	4,500	0	0	0	0.0%
324 0299 STAT	0	0	0	2,000	0	0	0	0.0%
324 0299 ThinkFinity	25,000	0	0	0	0	0	0	0.0%
TOTAL STATE FUNDS	\$225,649	\$60,204	\$44,322	\$59,733	\$44,322	\$39,423	(\$4,899)	-11.1%

GRANT FUND - 050

FEDERAL FUNDS	Actual 2009-10	Actual 2010-11	Approved 2011-12	Actual 2011-12	Adopted 2012-13	Approved 2013-14	Inc/Dec	Percent Inc/Dec
NO CHILD LEFT BEHIND PROGRAM								
333 0202 Title I - Remedial Reading & Math Grant	\$1,184,189	\$1,163,121	\$806,880	\$1,527,919	\$806,880	\$1,583,990	\$777,110	96.3%
333 0205 Title X - McKenney-Vento	77,912	79,485	50,000	52,430	50,000	50,000	0	0.0%
333 0216 Title II Part A - Eisenhower & CSR	573,000	429,774	501,456	419,385	501,456	418,757	(82,699)	-16.5%
333 0243 Title III Part A (LEP/Immigrant)	116,570	156,964	142,240	140,838	142,240	129,095	(13,145)	-9.2%
333 0328 Title IV Safe- and Drug-Free Schools	59,471	39,539	51,211	0	0	0	0	0.0%
333 0203 Title V - Library Books, etc.	0	0	0	0	0	0	0	0.0%
333 0219 Title VI-B Regular Day Schools	4,205,848	4,233,151	4,222,152	4,212,836	4,222,152	4,414,392	192,240	4.6%
333 0234 Title VI-B ARRA Stimulus Funding	2,267,270	2,497,795	0	491,667	0	0	0	0.0%
333 0253 Education Technology Grant	17,039	9,206	0	2,579	0	0	0	0.0%
OTHER FEDERAL FUNDING SOURCES								
333 0250 Math Achievement	0	159,909	97,900	109,096	97,900	0	(97,900)	-100.0%
333 0250 N-STAR	138,850	30,299	28,366	25,820	28,366	0	(28,366)	-100.0%
333 0250 NOAA B-Wet Program	48,435	14,874	58,795	0	58,795	0	(58,795)	-100.0%
333 0250 Other	0	5,000	0	390	0	0	0	0.0%
333 0250 STEM	0	0	0	38,000	0	0	0	0.0%
333 0332 Preschool Grant (Parts A and B)	64,830	96,999	84,537	102,252	84,537	82,305	(2,232)	-2.6%
333 0347 Preschool ARRA Stimulus Funding	64,160	102,303	0	11,582	0	0	0	0.0%
333 0801 Head Start [HS/REG]	1,554,359	2,009,965	1,615,413	1,650,083	1,922,753	1,936,410	13,657	0.7%
333 0815 Head Start ARRA (HS/ AR1-AR2)	698,649	801,460	0	164,439	397,536	0	(397,536)	-100.0%
333 0816 Head Start ARRA Stimulus Funding [HS/EHS]	0	0	0	533,327	0	400,397	0	0.0%
333 9240 Head Start [HS/ITS]	0	0	73,445	78,448	87,765	130,177	42,412	48.3%
333 0325 People & Moments In Time Grant	62,477	0	0	0	0	0	0	0.0%
CAREER & TECHNICAL EDUCATION								
333 0324 Perkins	193,823	214,743	212,780	222,859	212,780	226,834	14,054	6.6%
TOTAL FEDERAL FUNDS	\$11,326,882	\$12,044,587	\$7,945,175	\$9,783,950	\$8,613,160	\$9,372,357	\$358,800	4.2%

GRANT FUND - 050

6019 OTHER FUNDS	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Approved</u> <u>2011-12</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
318 9230 Grants / Other Grants	\$20,127	\$6,161	\$0	\$8,912	\$0	\$0	\$0	0.0%
318 9235 Grants / Stafford Ed Foundation	53,724	0	0	1,642	0	0	0	0.0%
318 9237 Grants / Resource Development Off	5,500	0	0	0	0	0	0	0.0%
318 9240 Grants / Head Start	36,765	102,648	0	27,502	0	0	0	0.0%
318 9401 Contingency/Grants Contingency	0	0	2,500,000	0	2,500,000	2,500,000	0	0.0%
318 9901 Miscellaneous / Miscellaneous	3,075	5,500	0	3,282	0	0	0	0.0%
318 9905 Miscellaneous / Donations	328	0	0	0	0	0	0	0.0%
318 9907 Miscellaneous / Donations-Head Start	300	2,350	0	3,990	0	0	0	0.0%
TOTAL OTHER FUNDS	\$119,820	\$116,659	\$2,500,000	\$45,328	\$2,500,000	\$2,500,000	\$0	0.0%

GRANT FUND - 050

GRANT FUND 050	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Approved</u> <u>2011-12</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
GRANTS								
6102 Title I	\$1,258,513	\$1,242,606	\$856,880	\$1,580,349	\$856,880	\$1,633,988	\$777,108	90.7%
6104 Title II	590,039	438,980	501,456	421,964	501,456	418,757	(82,699)	-16.5%
6105 Title III	116,570	156,965	142,240	140,838	142,240	129,095	(13,145)	-9.2%
6106 Title IV	59,460	39,539	51,211	0	0	0	0	0.0%
6108 Title VI-B	4,205,848	4,233,151	4,222,152	4,212,836	4,222,152	4,414,392	192,240	4.6%
6109 Perkins	193,823	214,743	212,780	222,859	212,780	226,834	14,054	6.6%
6111 Miscellaneous Grants - Other	214,304	71,264	44,322	67,427	44,322	39,423	(4,899)	-11.1%
6112 Early Childhood Special Education	64,830	97,732	84,537	102,252	84,537	82,305	(2,232)	-2.6%
6114 Miscellaneous Grants - Federal	236,137	205,082	185,060	172,915	185,060	0	(185,060)	-100.0%
6118/6119 Head Start	2,279,474	2,914,073	1,688,858	2,457,789	2,408,054	2,466,984	58,930	2.4%
6124 Stafford Education Foundation	46,823	7,216	0	1,642	0	0	0	0.0%
6125 Title VI-B - ARRA	2,267,270	2,497,795	0	491,667	0	0	0	0.0%
6126 Preschool - ARRA	64,160	102,303	0	11,582	0	0	0	0.0%
6320 Transportation - Vehicle Operation	0	0	0	390	0	0	0	0.0%
6430 Grounds Services	0	0	0	4,500	0	0	0	0.0%
6810 Technology	27,988	0	0	0	0	0	0	0.0%
TOTAL GRANTS	\$11,625,239	\$12,221,449	\$7,989,497	\$9,889,010	\$8,657,482	\$9,411,780	\$754,298	8.7%

GRANT FUND - 050

6102 Title I	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Approved 2011-12</u>	<u>Approved 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1120 Teacher Salaries	\$422,176	\$428,040	\$428,158	\$494,428	\$422,316	\$447,901	\$25,585	6.1%
1136 Social Worker	58,900	51,875	59,881	69,702	68,962	39,255	(29,707)	-43.1%
1139 Classroom Support Specialist	0	0	0	13,456	0	31,813	31,813	100.0%
1140 Paraprofessional Salaries	119,720	114,464	67,621	111,070	61,427	173,908	112,481	183.1%
1150 Secretary	17,250	17,571	17,571	18,011	18,190	20,137	1,947	10.7%
1320 Teachers (Hourly)	242,391	223,847	0	334,180	0	0	0	0.0%
1336 Social Worker (Hourly)	15,601	20,372	0	12,845	0	0	0	0.0%
1340 Paraprofessional (Hourly)	37	1,013	0	10,177	0	0	0	0.0%
1350 Hourly Clerical	0	44	0	0	0	0	0	0.0%
1520 Substitute Teachers	0	0	0	15,475	0	0	0	0.0%
1540 Substitute Paraprofessionals	279	348	0	871	0	0	0	0.0%
1620 Stipends	7,000	2,400	0	2,075	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	64,602	62,985	43,854	79,704	43,676	54,558	10,882	24.9%
2210 VRS (Retirement)	65,399	50,553	64,951	73,569	89,406	118,792	29,386	32.9%
2210 VRS (Employee)	0	0	0	0	0	(13,252)	(13,252)	-100.0%
2250 Retirees Health Insurance	4,259	3,397	3,439	3,896	6,337	7,914	1,577	24.9%
2301 Trigon Health Insurance	63,087	58,635	59,375	48,778	59,375	59,375	0	0.0%
2401 GLI (Group Life Insurance-VRS)	3,275	1,585	1,610	1,818	6,799	3,427	(3,372)	-49.6%
2710 Workers' Compensation	0	0	2,583	0	2,210	2,092	(118)	-5.3%
2801 Leave Pay Out	0	0	996	2,647	996	996	0	0.0%
2804 MedExpert Services	416	433	336	472	336	0	(336)	-100.0%
Purchased Services								
3001 Other Purchased Services	215	60	0	0	0	0	0	0.0%
3131 Inservice/Career Development	67,007	77,422	0	83,977	0	355,875	355,875	100.0%
3195 Consultants	325	10,104	37,650	1,090	37,650	1,000	(36,650)	-97.3%
Title I continued on next page								

6102 Title I	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Approved</u> <u>2011-12</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges								
5210 Communications / Postage	0	700	0	0	0	0	0	0.0%
5510 Mileage	0	145	0	798	0	0	0	0.0%
5540 Travel	39,867	22,662	2,245	17,293	2,245	2,245	0	0.0%
5880 Transportation Charges	0	0	0	131	0	0	0	0.0%
Materials/Supplies								
6002 Food	0	0	0	627	0	0	0	0.0%
6013 Materials/Supplies	55,949	90,107	66,610	79,815	36,955	327,953	290,998	787.4%
6022 Other Educational Supplies	1,667	3,844	0	43,929	0	0	0	0.0%
6028 Computer / Parts/ Accessories	9,092	0	0	59,515	0	0	0	0.0%
TOTAL 6102	\$1,258,513	\$1,242,606	\$856,880	\$1,580,349	\$856,880	\$1,633,988	\$290,998	34.0%

6104 Title II	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1120 Teacher Salaries	\$369,538	\$279,604	\$248,369	\$252,840	\$229,130	\$271,006	\$41,876	18.3%
1520 Teachers (Hourly)	5,419	5,513	0	3,818	0	0	0	0.0%
1620 Stipends	12,000	6,000	25,078	0	25,078	0	(25,078)	-100.0%
Employee Benefits								
2101 FICA (Social Security)	25,401	21,952	20,263	19,399	19,449	20,738	1,289	6.6%
2210 VRS (Retirement)	44,542	24,952	28,145	27,947	35,887	45,155	9,268	25.8%
2210 VRS (Employee)	0	0	0	0	0	(13,545)	(13,545)	-100.0%
2250 Retirees Health Insurance	2,904	1,677	1,490	1,480	9,511	18,137	8,626	90.7%
2301 Trigon Health Insurance	32,022	26,551	68,420	31,152	68,420	68,420	0	0.0%
2401 GLI (Group Life Insurance-VRS)	2,206	782	0	691	10,202	7,848	(2,354)	-23.1%
2710 Workers' Compensation	0	0	1,145	1,145	957	998	41	4.3%
2745 Other Post Employment Benefits	0	0	0	0	0	0	0	0.0%
2804 MedExpert Services	192	140	192	129	192	0	(192)	-100.0%
Purchased Services								
3131 Professional Services / Career Development	0	50	0	11,303	0	0	0	0.0%
3195 Consultants	72,823	51,209	25,000	45,453	25,000	0	(25,000)	-100.0%
Other Charges								
5510 Travel	0	0	2,000	(9)	2,000	0	(2,000)	-100.0%
5540 Conferences	5,090	10,137	15,000	6,914	15,000	0	(15,000)	-100.0%
5801 Dues and Membership	0	312	3,000	0	3,000	0	(3,000)	-100.0%
Materials/Supplies								
6013 Materials/Supplies	13,906	5,527	40,298	13,785	30,000	0	(30,000)	-100.0%
6022 Other Educational Supplies	3,995	4,574	23,056	5,917	27,630	0	(27,630)	-100.0%
TOTAL 6104	\$590,039	\$438,980	\$501,456	\$421,964	\$501,456	\$418,757	(\$57,630)	-11.5%

GRANT FUND - 050

6105 Title III	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1120 Teacher Salaries	\$25,269	\$25,695	\$63,909	\$26,275	\$63,909	\$0	(\$63,909)	-100.0%
1140 Paraprofessionals	14,999	15,149	13,283	9,144	13,283	0	(13,283)	-100.0%
1320 Teacher (Hourly)	40,722	60,293	13,700	66,874	13,700	35,000	21,300	155.5%
1520 Substitute Teacher	0	7,353	0	90	0	0	0	0.0%
1620 Stipends	3,000	5,500	0	5,000	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	6,394	8,684	6,958	8,125	6,958	2,695	(4,263)	-61.3%
2210 VRS (Retirement)	4,480	3,658	8,751	4,103	12,093	0	(12,093)	-100.0%
2250 Retirees Health Insurance	291	246	0	217	0	0	0	0.0%
2301 Trigon Health Insurance	3,795	3,282	17,105	6,828	17,105	0	(17,105)	-100.0%
2401 GLI (Group Life Insurance-VRS)	221	115	221	101	924	0	(924)	-100.0%
2804 MedExpert Services	36	36	48	30	48	0	(48)	-100.0%
Purchased Services								
3131 Inservice/Career Development	3,034	15,360	4,000	1,700	3,000	36,000	33,000	1100.0%
Other Charges								
5540 Travel	3,500	3,664	5,000	6,416	4,000	24,000	20,000	500.0%
Materials/Supplies								
6013 Materials/Supplies	10,827	7,930	9,265	5,935	7,220	31,400	24,180	334.9%
TOTAL 6105	\$116,570	\$156,965	\$142,240	\$140,838	\$142,240	\$129,095	\$44,180	31.1%

GRANT FUND - 050

6106 Title IV	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1320 Non-Contract Wages - Teachers	\$11,310	\$5,584	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Benefits								
2101 FICA (Social Security)	865	439	0	0	0	0	0	0.0%
Purchased Services								
3131 Inservice/Career Development	25,896	7,850	10,000	0	0	0	0	0.0%
3195 Consultants	0	0	5,000	0	0	0	0	0.0%
Other Charges								
5540 Travel	0	0	500	0	0	0	0	0.0%
Materials/Supplies								
6013 Materials/Supplies	21,388	25,666	35,711	0	0	0	0	0.0%
TOTAL 6106	\$59,460	\$39,539	\$51,211	\$0	\$0	\$0	\$0	ERR

6108 Title VI-B	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1120 Teacher Salaries	\$2,436,815	\$3,297,400	\$2,971,148	\$3,200,113	\$2,843,751	\$3,061,974	\$218,223	7.7%
1133 Speech Pathologist	698,549	0	0	0	0	0	0	0.0%
1320 Non-Contract Wages / Teachers	462	0	0	0	0	0	0	0.0%
1620 Stipends / Teachers	5,100	0	0	0	0	0	0	0.0%
1633 Stipends / Speech Therapist	1,000	6,000	0	3,000	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	236,723	226,478	227,293	237,707	217,548	234,210	16,662	7.7%
2210 VRS (Retirement)	517,298	309,021	336,631	428,103	445,331	581,129	135,797	30.5%
2210 VRS (Employee)	0	0	0	0	0	(82,095)	(82,095)	-100.0%
2250 Retirees Health Insurance	38,957	20,763	0	22,672	0	0	0	0.0%
2301 Trigon Health Insurance	238,835	356,900	684,200	309,320	684,204	608,000	(76,204)	-11.1%
2401 GLI (Group Life Insurance-VRS)	30,624	9,689	0	10,580	0	0	0	0.0%
2710 Workers Compensation	0	0	0	0	0	11,174	11,174	100.0%
2804 MedExpert Services	1,483	1,901	2,880	1,341	2,880	0	(2,880)	-100.0%
Materials/Supplies								
6013 Materials/Supplies	0	4,815	35,711	0	28,438	0	(28,438)	-100.0%
6016 Materials/Supplies / Computer Paper	0	184	0	0	0	0	0	0.0%
TOTAL 6108	\$4,205,848	\$4,233,151	\$4,222,152	\$4,212,836	\$4,222,152	\$4,414,392	\$192,240	4.6%

6109 Perkins	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1320 Non-Contract Wages / Teachers	\$13,115	\$38,798	\$0	\$42,613	\$0	\$0	\$0	0.0%
1620 Stipends / Teachers	0	8,000	0	8,000	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	978	3,525	0	3,811	0	0	0	0.0%
Other Charges								
5540 Travel - Seminars/Conferences	78,836	46,529	0	62,826	0	0	0	0.0%
Materials/Supplies								
6002 Materials/Supplies - Refreshments	1,369	0	0	299	0	0	0	0.0%
6028 Materials/Supplies - Comptr, Parts/ Access	0	6,696	0	84,086	0	0	0	0.0%
6070 Furniture/Equipment < \$5,000/item	43,642	66,656	125,780	21,224	125,780	125,780	0	0.0%
Capital Outlay								
8117 Computer Software > \$5,000	12,571	0	0	0	0	0	0	0.0%
8201 Equipment	0	44,539	87,000	0	87,000	101,054	14,054	16.2%
8210 Renovations	43,312	0	0	0	0	0	0	0.0%
TOTAL 6109	\$193,823	\$214,743	\$212,780	\$222,859	\$212,780	\$226,834	\$14,054	6.6%

6111 Miscellaneous Grants (State / Other)	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1191 Mechanics	\$7,875	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
1320 Teachers (Hourly)	11,044	3,597	5,000	848	5,000	5,000	0	0.0%
1620 Administrator Stipends	40,238	33,317	23,773	45,253	23,773	18,873	(4,900)	-20.6%
Employee Benefits								
2101 FICA (Social Security)	4,058	3,174	2,549	3,518	2,549	1,826	ERR	ERR
Purchased Services								
3001 Other Purchased Services	200	2,800	0	0	0	0	0	0.0%
3131 Professional Services / Career Development	0	5,000	0	0	0	0	0	0.0%
3195 Consultants	6,073	0	0	0	0	0	0	0.0%
3308 Maintenance Services / Vehicle	82,925	0	0	0	0	0	0	0.0%
3420 Private Carriers	763	0	0	0	0	0	0	0.0%
Other Charges								
5510 Travel	0	0	537	0	537	537	0	0.0%
5540 Conferences	7,671	4,725	0	0	0	0	0	0.0%
5876 Miscellaneous Charges	0	750	0	0	0	0	0	0.0%
Materials/Supplies								
6002 Food Services	4,020	3,998	5,520	297	5,520	5,521	1	0.0%
6013 Materials/Supplies	5,195	13,903	6,943	7,912	6,943	7,666	723	10.4%
6022 Other Educational Supplies	62	0	0	4,804	0	0	0	0.0%
6070 Furniture & Equipment < \$5,000	15,180	0	0	4,239	0	0	0	0.0%
Capital Outlay								
8201 Machinery & Equipment	29,000	0	0	0	0	0	0	0.0%
TOTAL 6111	\$214,304	\$71,264	\$44,322	\$67,427	\$44,322	\$39,423	\$0	0.0%

6112 Early Childhood Special Education	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1337 Hourly Occupational & Physical Therapists	\$0	\$0	\$0	\$9,251	\$0	\$0	\$0	0.0%
1340 Paraprofessional Salaries	\$41,826	85,680	45,781	79,110	45,781	45,781	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	2,834	6,555	3,504	6,759	3,547	3,501	(46)	-1.3%
2710 Workers' Compensation	0	0	219	207	176	167	(9)	-5.1%
Purchased Services								
3311 Equipment Maintenance	804	804	1,000	804	1,000	1,000	0	0.0%
Other Charges								
5540 Conferences	2,865	0	9,264	1,697	9,264	9,265	1	0.0%
Materials/Supplies								
6013 Specialized/ Adaptive Materials	10,069	4,693	24,769	4,087	24,769	22,591	(2,178)	-8.8%
6017 Computer Software	2,543	0	0	0	0	0	0	0.0%
6028 Computer Parts/ Accessories	3,890	0	0	337	0	0	0	0.0%
TOTAL 6112	\$64,830	\$97,732	\$84,537	\$102,252	\$84,537	\$82,305	(\$2,232)	-2.6%

6114 Miscellaneous Grants (Federal)	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1320 Teachers (Hourly)	\$49,853	\$2,916	\$0	\$11,757	\$0	\$0	\$0	0.0%
1331 Non-Contract Wages - Nurses	1,250	0	0	0	0	0	0	0.0%
1520 Substitute Teachers	0	0	0	2,070	0	0	0	0.0%
1620 Stipends / Teacher	16,800	60,685	44,124	59,850	44,124	0	(44,124)	-100.0%
1627 Stipends / Assistant Principal	0	3,000	0	2,000	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	5,147	4,963	3,375	5,662	3,375	0	(3,375)	-100.0%
Purchased Services								
3001 Other Purchased Services	0	200	4,000	0	4,000	0	(4,000)	-100.0%
3131 Career Development	42,914	0	0	1,451	0	0	0	0.0%
3195 Consultants	72,958	0	0	2,799	0	0	0	0.0%
Other Charges								
5510 Travel - Mileage/Parking/Tolls	345	0	0	0	0	0	0	0.0%
5540 Conferences	0	7,126	0	7,681	0	0	0	0.0%
5880 Transportation Charges	0	2,475	0	275	0	0	0	0.0%
Materials/Supplies								
6002 Food & Food Service	189	0	0	186	0	0	0	0.0%
6013 Materials/Supplies	34,705	60,323	87,161	2,520	87,161	0	(87,161)	-100.0%
6017 Computer Software	0	0	0	2,586	0	0	0	0.0%
6022 Other Educational Supplies	11,975	433	1,000	6,062	1,000	0	(1,000)	-100.0%
6028 Computer Parts/ Accessories	0	62,961	0	65,344	0	0	0	0.0%
6070 Furniture Equipment <\$5,000	0	0	0	2,672	0	0	0	0.0%
Capital Outlay								
6028 Computer, Parts/ Accessories	0	0	45,400	0	45,400	0	(45,400)	-100.0%
TOTAL 6114	\$236,137	\$205,082	\$185,060	\$172,915	\$185,060	\$0	(\$185,060)	-100.0%

GRANT FUND - 050

6118 Head Start	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1120 Instructional Salaries	\$811,326	\$948,254	\$713,903	\$942,409	\$970,063	\$892,394	(\$77,669)	-8.0%
1124 Coordinating Teachers	40,278	58,211	0	49,945	41,980	38,262	(3,718)	-8.9%
1130 Specialist	0	46,556	42,909	52,779	53,560	83,947	30,387	56.7%
1140 Paraprofessional Salaries	315,075	344,403	298,195	351,701	340,325	350,262	9,937	2.9%
1150 Administrative Assistant	23,193	41,353	0	42,387	39,523	34,459	(5,064)	-12.8%
1320 Part-Time Other Instructional Staff	15,110	27,201	22,000	38,729	22,000	25,000	3,000	13.6%
1340 Paraprofessional (Hourly)	13,754	10,338	0	2,459	0	5,000	5,000	100.0%
1350 Clerical (Hourly)	0	0	9,415	0	21,448	26,448	5,000	23.3%
1520 Substitute Teachers	20,144	57,899	8,000	46,421	15,000	15,000	0	0.0%
1530 Non-Contract Wages / Other Professionals	0	0	0	0	2,000	1,000	(1,000)	-50.0%
1540 Substitute Paraprofessionals	9,511	14,842	4,000	23,215	8,000	7,000	(1,000)	-12.5%
1550 Substitute Clerical	784	0	0	0	0	0	0	0.0%
1640 Stipends / Paraprofessionals	0	0	0	9,000	0	0	0	0.0%
1689 Additional Stipends	16,000	0	0	2,331	3,000	3,000	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	93,200	115,059	84,024	116,030	117,100	113,356	(3,744)	-3.2%
2210 VRS (Retirement)	129,860	130,097	150,259	164,180	199,617	193,247	(6,370)	-3.2%
2210 VRS (Employee)	0	0	0	0	0	(9,662)	(9,662)	-100.0%
2250 Retirees' Health Insurance	8,239	8,741	11,598	8,695	15,611	15,113	(498)	-3.2%
2301 Trigon Health Insurance	167,644	225,377	212,668	235,673	350,559	327,050	(23,509)	-6.7%
2401 GLI (Group Life Insurance-VRS)	6,258	4,079	8,828	4,058	11,852	11,604	(248)	-2.1%
2710 Workers' Compensation	0	0	5,609	0	4,033	3,817	(216)	-5.4%
2801 Leave Pay Out	18	4,778	8,000	6,230	8,000	8,000	0	0.0%
2804 MedExpert Services	1,050	1,222	884	1,232	1,212	0	(1,212)	-100.0%
Purchased Services								
3016 Tuition Assistance	0	0	0	4,700	0	500	500	100.0%
3109 Dental	190	140	600	(70)	850	600	(250)	-29.4%
3110 Medical Exams and Treatment	0	33	200	368	650	1,290	640	98.5%
3131 Career Development	0	1,250	1,250	100	1,000	0	(1,000)	-100.0%
3132 Technology Training and Assistant	37,956	21,021	12,071	16,892	17,844	10,348	(7,496)	-42.0%
3195 Professional Services / Consultants	0	1,950	1,000	1,193	0	1,500	1,500	100.0%
3311 Purchased Svs - Eq Maint/Repair	0	35	0	0	0	0	0	0.0%
3370 Custodian Services	0	0	0	10,639	12,085	12,085	0	0.0%
Head Start continued on next page								

GRANT FUND - 050

6118 Head Start	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Other Charges								
5210 Communications / Postage	0	0	0	0	0	350	350	100.0%
5230 Communications / Phone	0	0	0	0	0	1,000	1,000	100.0%
5308 Insurance/Children	666	1,312	1,400	1,146	1,400	1,584	184	13.1%
5510 Travel	4,483	5,727	4,000	4,606	7,000	7,000	0	0.0%
5540 Conferences	30,601	39,394	8,200	26,589	17,844	28,148	10,304	57.7%
5801 Dues & Memberships	1,526	0	2,751	1,626	2,751	2,851	100	3.6%
5868 Parent Activities	7,536	8,918	6,000	8,773	8,000	10,000	2,000	25.0%
5876 Activities	11,801	3,206	10,000	4,784	11,000	15,000	4,000	36.4%
5880 Transportation Charges	0	8,258	0	9,683	0	0	0	0.0%
Materials/Supplies								
6002 Food and Food Service	30,210	36,905	20,000	37,783	24,000	28,000	4,000	16.7%
6004 Medical and Lab Supplies	488	520	500	379	2,000	2,000	0	0.0%
6012 Books	300	0	0	0	0	3,000	3,000	100.0%
6013 Classroom Instructional Supplies	134,761	179,022	40,594	76,640	56,747	108,662	51,915	91.5%
6017 Materials/Supplies / Computer Software	0	5,291	0	6,246	0	3,500	3,500	100.0%
6028 Computer Parts/ Accessories	18,065	5,627	0	28,367	10,000	10,000	0	100.0%
6070 Furniture & Equipment < \$5,000	41,226	73,767	0	17,660	10,000	42,000	32,000	100.0%
Capital Outlay								
8105 Motor Vehicle and Equipment	0	0	0	49,618	0	0	0	0.0%
8140 Built In Fixtures	0	0	0	9,992	0	0	0	0.0%
8205 Motor Vehicles	91,447	20,742	0	0	0	0	0	0.0%
8210 Renovations	129,470	106,018	0	0	0	0	0	0.0%
8211 Improvements to Site - Additions	0	310,535	0	0	0	0	0	0.0%
TOTAL 6118	\$2,212,170	\$2,868,081	\$1,688,858	\$2,415,188	\$2,408,054	\$2,433,715	\$25,661	1.1%

Head Start continued on next page

6119 Head Start	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1150 Administrative Assistant - Clerical	\$11,133	\$11,358	\$0	\$11,642	\$0	23,201	\$23,201	100.0%
1350 Administrative Assistant - Clerical (Hourly)	0	4,845	0	19,352	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	938	1,060	0	2,108	0	1,775	1,775	100.0%
2210 VRS (Retirement)	734	0	0	0	0	3,204	3,204	100.0%
2210 VRS (Employee)	0	0	0	0	0	(160)	(160)	-100.0%
2250 Retirees' Health Insurance	0	0	0	0	0	251	251	100.0%
2301 Trigon Health Insurance	4,356	5,328	0	5,082	0	4,809	4,809	100.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0	190	190	100.0%
2804 MedExpert Services	24	24	0	24	0	0	0	0.0%
Purchased Services								
3195 Consultants	0	4,725	0	0	0	0	0	0.0%
3370 Maintenance Services / Custodial	2,482	10,958	0	0	0	0	0	0.0%
Other Charges								
5210 Postage	0	183	0	200	0	0	0	0.0%
5230 Phone	0	0	0	352	0	0	0	0.0%
5231 Mobile Phones	0	262	0	196	0	0	0	0.0%
5825 Miscellaneous / Employees-Outside PR Earn	2,016	6,049	0	3,645	0	0	0	0.0%
Materials/Supplies								
6001 Materials/Supplies / Office Supplies	5,632	0	0	0	0	0	0	0.0%
6022 Other Educational Materials	0	1,200	0	0	0	0	0	0.0%
Capital Outlay								
8210 Renovations	6,300	0	0	0	0	0	0	0.0%
8240 Fixtures	33,690	0	0	0	0	0	0	0.0%
TOTAL 6119	\$67,304	\$45,992	\$0	\$42,601	\$0	\$33,270	\$33,270	100.0%
TOTAL 6118 & 6119	\$2,279,474	\$2,914,073	\$1,688,858	\$2,457,789	\$2,408,053	\$2,466,984	\$58,930	2.4%

GRANT FUND - 050

6124 Stafford Education Foundation	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Approved</u> <u>2011-12</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1620 Teacher Stipends	\$9,350	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Employee Benefits								
2101 FICA (Social Security)	697	0	0	0	0	0	0	0.0%
Materials & Supplies								
6013 Instructional	450	1,331	0	0	0	0	0	0.0%
6070 Furniture & Equipment < \$5,000	36,326	5,885	0	1,642	0	0	0	0.0%
TOTAL 6124	\$46,823	\$7,216	\$0	\$1,642	\$0	\$0	\$0	0.0%

GRANT FUND - 050

6125 Special Education - ARRA	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1114 Coordinators	\$166,998	\$77,256	\$0	\$0	\$0	\$0	\$0	0.0%
1120 Teachers	504,940	344,070	0	0	0	0	0	0.0%
1132 Psychologists	20,000	20,000	0	0	0	0	0	0.0%
1136 Social Worker	34,463	40,308	0	0	0	0	0	0.0%
1137 Occupational and Physical Therapists	58,943	58,943	0	0	0	0	0	0.0%
1146 Bus Monitors	0	436,620	0	0	0	0	0	0.0%
1155 Administrative Assistant	25,008	27,774	0	0	0	0	0	0.0%
1170 Bus Drivers	0	666,427	0	0	0	0	0	0.0%
1320 Hourly Teachers	1,285	8,057	0	0	0	0	0	0.0%
1320 Part-Time Other Instructional Staff	0	0	0	22,475	0	0	0	0.0%
1355 Admin Clerk	0	0	0	405	0	0	0	0.0%
1520 Substitutes	52,403	24,552	0	0	0	0	0	0.0%
1620 Administrator Stipends	30,000	1,000	0	0	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	65,420	116,327	0	1,729	0	0	0	0.0%
2210 VRS (Retirement)	90,331	167,684	0	0	0	0	0	0.0%
2250 Retirees Health Insurance	5,886	5,657	0	0	0	0	0	0.0%
2301 Trigon Health Insurance	77,205	284,927	0	0	0	0	0	0.0%
2401 GLI (Group Life Insurance-VRS)	4,471	3,990	0	0	0	0	0	0.0%
2801 Leave Pay Out	0	884	0	0	0	0	0	0.0%
2804 MedExpert Services	392	1,924	0	0	0	0	0	0.0%
Purchased Services								
3131 Professional Development	110,396	51,540	0	22,072	0	0	0	0.0%
3195 Consultants	0	2,538	0	5,000	0	0	0	0.0%
Other Charges								
5510 Travel	4,587	2,911	0	0	0	0	0	0.0%
5540 Conferences	48,239	23,871	0	10,361	0	0	0	0.0%
Special Education - ARRA continued on next page								

6125 Special Education - ARRA	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Materials/Supplies								
6001 Office	4,016	0	0	0	0	0	0	0.0%
6013 Specialized/ Adaptive Materials	95,732	50,231	0	53,432	0	0	0	0.0%
6017 Computer Software	98,582	3,710	0	0	0	0	0	0.0%
6022 Other Educational Materials	0	7,972	0	2,168	0	0	0	0.0%
6028 Computer Parts/ Accessories	25,254	16,867	0	257,084	0	0	0	0.0%
6070 Furniture and Equipment <\$5,000	158,042	51,755	0	14,027	0	0	0	0.0%
Capital Outlay								
8105 Motor Vehicle & Equipment	486,210	0	0	102,914	0	0	0	0.0%
8201 Machinery & Equipment	15,295	0	0	0	0	0	0	0.0%
8210 Renovations	56,799	0	0	0	0	0	0	0.0%
8240 Built In Equipment	26,374	0	0	0	0	0	0	0.0%
TOTAL 6125	\$2,267,270	\$2,497,795	\$0	\$491,667	\$0	\$0	\$0	0.0%

GRANT FUND - 050

6126 Preschool - ARRA	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1337 Hourly Occupational and Physical Therapists	\$8,082	\$9,263	\$0	\$0	\$0	\$0	\$0	0.0%
1340 Hourly Paraprofessionals	0	1,758	0	0	0	0	0	0.0%
1520 Substitutes	1,510	286	0	0	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	618	865	0	0	0	0	0	0.0%
Purchased Services								
3131 Professional Development	600	4,750	0	0	0	0	0	0.0%
3195 Consultants	8,193	652	0	0	0	0	0	0.0%
Other Charges								
5540 Conferences	478	4,082	0	0	0	0	0	0.0%
Materials/Supplies								
6013 Specialized/ Adaptive Materials	19,607	37,927	0	790	0	0	0	0.0%
6022 Other Educational Supplies	1,918	20,101	0	2,945	0	0	0	0.0%
6028 Computer Parts/ Accessories	7,707	6,201	0	7,847	0	0	0	0.0%
6070 Furniture and Equipment <\$5,000	15,447	16,418	0	0	0	0	0	0.0%
TOTAL 6126	\$64,160	\$102,303	\$0	\$11,582	\$0	\$0	\$0	0.0%

6320 Transportation Vehicle Operation	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Other Charges								
5880 Miscellaneous / Transportation Charges	0	0	0	390	0	0	0	0.0%
TOTAL 6320	\$0	\$0	\$0	\$390	\$0	\$0	\$0	0.0%

6430 Grounds Services	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Materials/Supplies								
6070 Furniture and Equipment <\$5,000	0	0	0	4,500	0	0	0	0.0%
TOTAL 6430	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	0.0%

6810 Technology	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Personal Services								
1620 Administrator Stipends	9,212	0	0	0	0	0	0	0.0%
1622 Media Specialist Stipends	288	0	0	0	0	0	0	0.0%
Employee Benefits								
2101 FICA (Social Security)	706	0	0	0	0	0	0	0.0%
Materials/Supplies								
6028 Computer Parts/ Accessories	1,199	0	0	0	0	0	0	0.0%
Capital Outlay								
8240 Built In Equipment	16,583	0	0	0	0	0	0	0.0%
TOTAL 6810	\$27,988	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

<i>CONTINGENCY</i> 6970 Contingency	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Approved 2011-12</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Approved 2013-14</u>	<u>Inc/Dec</u>	<u>Percent Inc/Dec</u>
Other Charges								
5803 Contingency - Grants/ Add. Funds	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	0.0%
TOTAL	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	0.0%

CONSTRUCTION FUND

Services:

Funds in this category of the FY14 budget provides a planned schedule of expenditures for the programming, planning, design, construction and equipping of all new Stafford County Public School facilities, the renovations/additions to existing school division facilities and major infrastructure repairs and upgrades. Funding in this category includes but is not limited to land acquisition, programming and planning associated with school division facility design development, school division facility designs, construction administration, and actual facility construction. Debt Service for approved capital construction and maintenance (infrastructure) funded projects is reflected in the School Operating Budget.



Proposed Library Floor Plan



Required:

Growth in the County
Building Codes and Standards
Annual Investment in SCPS Physical Plant
Stafford County School Board Policy 8401 and 8402

CONSTRUCTION FUND (continued)

Recent Accomplishments:

1. Completed the Addition & Renovation of Stafford Elementary School Project
2. Completed Pre-qualifying contractors for the Rebuild Stafford High School Project
3. Awarded the Construction Contract for the Rebuild Stafford High School Project
4. Completed Pre-qualifying contractors for the Addition & Renovation of Grafton Village Elementary School
5. Awarded the Construction Contract for the Addition & Renovation of Grafton Village Elementary School
6. Completed the Repair Pavement Project at Brooke Point High School
7. Completed the Repair Lock Systems Projects at Conway, Widewater, and Rockhill Elementary; Drew, Dixon Smith and Shirley C. Heim Middle Schools
8. Completed the Repair Athletic Fields & Outbuildings Projects at H.H. Poole Middle and Stafford High Schools
9. Completed the Replace Media Retrieval, PA, and Phone System Projects at A.G. Wright and Drew Middle; Garrisonville and Rockhill Elementary Schools
10. Completed the Renovate Science Labs, Bathrooms and Stage Area Project at North Stafford High School
11. Completed Phase I of the Repair Air Handling Units Project at North Stafford High School
12. Completed the Replace Generators Project at Brooke Point High and Winding Creek Elementary Schools
13. Completed Phase I of the Repair Electrical System Project- A.G. Wright Middle School/Garrisonville Elementary School
14. Awarded Phase II of the Repair Electrical System Project - A.G. Wright Middle School/Garrisonville Elementary School
15. Awarded the Repair HVAC System Project - Colonial Forge High School
16. Awarded the Repair Mechanical System Project - Widewater Elementary School
17. Awarded the Repair Lock System Project for Margaret Brent, Kate Waller Barrett, Hampton Oaks, Hartwood, Rocky Run, Anthony Burns, and Winding Creek Elementary Schools
18. Completed the Construct Storage Building at Falmouth Elementary School
19. Completed the Replace Auditorium Sound System at Colonial Forge
20. Completed the Repair Wyatt Lane Paving Project at Central Maintenance

CONSTRUCTION FUND (continued)

Goals 2013 - 14:

1. Complete the Addition & Renovation of Grafton Village Elementary School Project.
2. Complete Phase II of the Repair Electrical System Project – A.G. Wright Middle School/Garrisonville Elementary School.
3. Complete the Repair HVAC System Project – Colonial Forge High School.
4. Complete the Repair Mechanical System Project – Widewater Elementary School.
5. Complete the Repair Lock System Project for Margaret Brent, Kate Waller Barrett, Hampton Oaks, Hartwood, Rocky Run, Anthony Burns, and Winding Creek Elementary Schools.
6. Manage the Rebuild Stafford High School Project and keep the Project on Schedule and within Budget.
7. Award the Design and Construction Contracts for the Repair Interior Finishes Project at Widewater Elementary School.
8. Award the Design and Construction Contracts for the Repair Pavement Project at A.G. Wright Middle and Garrisonville Elementary Schools.
9. Award the Design and Construction Contracts for the Repair Mechanical Systems Projects at Hampton Oaks Elementary and A.G. Wright Middle Schools.
10. Award the Design and Construction Contracts for the Repair Roof Project at North Stafford High School.
11. Develop a Strategy and/or road map with the Instructional Department for the future Career and Technology Education (CTE) Center.
12. Assist Superintendent for Secondary Education and Support Services with Demographics and Redistricting in support of Existing School Expansion, New School Construction and/or the installation of Modular Facilities on School Campuses.

STAFFORD COUNTY PUBLIC SCHOOLS

FY 2014 SCHOOL BOARD APPROVED BUDGETS

060 CONSTRUCTION FUND

	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	<u>Inc/Dec</u>	Percent Inc/Dec
REVENUE							
<i>Source of Funds:</i>							
Capital Contr GF100	\$6,189,827	\$9,604,027	\$24,540,497	\$0	\$0	\$0	0.0%
Student Parking Fees	106,259	92,755	94,993	100,000	110,000	\$10,000	10.0%
Proffers	0	112,831	40,550	48,000	48,000	\$0	0.0%
VPSA Interest	10,459	12,307	26,082	410,935	25,000	(\$385,935)	-93.9%
Miscellaneous	0	0	450	0	0	\$0	0.0%
Interest on Bank Deposits	0	0	75	0	0	\$0	0.0%
CarryOver Projects and Sales Tax from previous year	338,287	1,560,180	5,108,978	13,726,430	27,029,125	\$13,302,695	96.9%
Other Funds - Contingency	0	0	0	500,000	500,000	\$0	0.0%
VPSA Bond Funding	0	0	0	35,939,916	32,225,000	(\$3,714,916)	-10.3%
From School Operating	18,434	1,858,212	0	0	0	\$0	0.0%
Other Funds	4,051	110,945	0	100,000	100,000	\$0	0.0%
CarryForward to Next Year	(1,560,180)	(5,108,978)	(12,403,173)	0	0	\$0	0.0%
CONSTRUCTION Revenue Totals	\$5,107,137	\$8,242,279	\$17,408,452	\$50,825,281	\$60,037,125	\$9,211,844	18.1%
EXPENDITURES							
6650 Construction - New	\$918,410	\$226,053	\$1,337,234	\$24,789,451	\$39,901,214	\$15,111,764	61.0%
6660 Construction - Renovation & Improvements	4,188,726	8,016,226	16,071,218	25,535,831	19,635,910	(\$5,899,921)	-23.1%
6900 Contingencies	0	0	0	500,000	500,000	\$0	0.0%
CONSTRUCTION Expenditures Totals	\$5,107,137	\$8,242,279	\$17,408,452	\$50,825,281	\$60,037,125	\$9,211,843	18.1%

6650 Construction - New	<u>FTEs</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1114 Director of Construction	0.05	\$0	\$0	\$0	\$7,211	\$7,856	\$645	9.0%
1118 Project Manager / Clerk-of-the-Works	2.00	52,337	0	8,957	59,313	133,608	\$74,295	125.3%
1155 Administrative Assistance - Clerical	0.38	0	0	0	13,465	14,906	\$1,441	10.7%
Employee Benefits								
2101 FICA / Social Security/Medicare		3,358	0	656	6,124	8,273	\$2,149	35.1%
2210 VRS Retirement		6,372	0	1,128	12,531	26,056	\$13,525	107.9%
2210 VRS Retirement (Employee portion)		0	0	0	0	(7,421)	(\$7,421)	-100.0%
2250 VRS Retirees Health Credit		443	0	60	888	1,736	\$848	95.5%
2301 Health Insurance		9,792	0	0	20,740	18,430	(\$2,310)	-11.1%
2401 VRS Group Life Insurance		337	0	28	957	756	(\$201)	-21.0%
2804 MedExpert Services		22	0	4	58	0	(\$58)	-100.0%
Purchased Services								
3140 Architect / Engineering		87,046	45,110	933,651	5,502,164	0	(\$5,502,164)	-100.0%
3141 Other Professional Services		0	0	1,564	0	0	\$0	0.0%
3711 Site Improvements		668,558	0	0	0	0	\$0	0.0%
Materials/Supplies								
6007 Repairs		0	124,443	0	0	0	\$0	0.0%
6070 Furniture / Equipment < \$5,000 / item		90,144	0	680	0	0	\$0	0.0%
Capital Outlay								
8211 Improvements to Site		0	0	389,756	150,000	1,625,000	\$1,475,000	983.3%
8224 Buildings - New		0	31,500	750	19,016,000	38,072,014	\$19,056,014	100.2%
9130 Debt Payments / Issue Costs		0	25,000	0	0	0	\$0	0.0%
TOTAL 6650		\$918,410	\$226,053	\$1,337,234	\$24,789,451	\$39,901,214	\$15,111,764	61.0%

6660 Construction - Renovation & Improvement	<u>FTEs</u>	<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services								
1114 Director of Construction Salary	0.05	\$0	\$0	\$0	\$7,211	\$7,856	\$645	9.0%
1118 Project Manager/Clerk-of-the-Works Salary	2.00	4,855	58,258	59,714	59,313	133,608	\$74,295	125.3%
1155 Administrative Assistant - Accounting	0.38	0	0	0	13,465	14,906	\$1,441	10.7%
Employee Benefits								
2101 FICA / Social Security/Medicare		310	3,705	3,789	6,124	8,273	\$2,149	35.1%
2210 VRS Retirement		243	5,202	6,766	12,531	26,056	\$13,525	107.9%
2210 VRS Retirement (Employee portion)		0	0	0	0	(7,421)	(\$7,421)	-100.0%
2250 VRS Retirees Health Credit		0	350	358	888	1,736	\$848	95.5%
2301 Health Insurance		0	10,596	11,016	20,740	18,430	(\$2,310)	-11.1%
2401 VRS Group Life Insurance		0	163	167	957	756	(\$201)	-21.0%
2804 MedExpert Services		2	24	24	58	0	(\$58)	-100.0%
Purchased Services								
3006 Printing		817	1,818	2,113	0	0	\$0	0.0%
3011 Capital Purchases / Svs		40,000	0	5,640	0	0	\$0	0.0%
3140 Architect / Engineering		72,224	1,124,789	631,133	5,735,076	1,068,000	(\$4,667,076)	-81.4%
3141 Other Professional Services		0	0	1,637	0	0	\$0	0.0%
3711Outside Purchase Service / Site Improvement		0	2,500	2,200	0	0	\$0	0.0%
Materials/Supplies								
6007 Materials/Supplies / Repairs/Maintenance		287,298	1,087,127	488,648	1,095,000	6,200,710	\$5,105,710	466.3%
6017 Computer Software		0	0	1,349	0	0	\$0	0.0%
6028 Materials/Supplies - Computer Parts		786	0	15,630	0	0	\$0	0.0%
6070 Furniture / Equipment < \$5,000 / item		99,652	54,275	47,560	0	0	\$0	0.0%
Continued on next page								

6660 Construction - Renovation & Improvement	FTEs	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Adopted <u>2012-13</u>	Approved <u>2013-14</u>	Inc/Dec	
Capital Outlay								
8101 Cap Outlay-Replacement / Machinery & Equipment		14,244	754,361	916,745	2,994,000	0	(\$2,994,000)	-100.0%
8111 Cap Outlay-Replacement / Improvements to Site		0	31,047	0	0	0	\$0	0.0%
8112 Cap Outlay Replacements / Building Improvements		42,070	0	0	0	0	\$0	0.0%
8140 Fixtures		464,541	1,875,614	514,486	0	2,880,000	\$2,880,000	0.0%
8201 Furniture / Equipment > \$5,000 / item		109,340	108,745	0	1,800,000	0	(\$1,800,000)	-100.0%
8210 Renovations		905,495	1,969,367	12,718,007	9,590,468	0	(\$9,590,468)	-100.0%
8211 Improvements to Site		1,579,670	757,412	283,162	4,200,000	9,283,000	\$5,083,000	121.0%
8223 Buildings / Additions		567,181	0	126,149	0	0	\$0	0.0%
8240 Fixtures		0	84,276	0	0	0	\$0	0.0%
8241 Fixtures		0	86,598	234,925	0	0	\$0	0.0%
TOTAL 6660		\$4,188,726	\$8,016,226	\$16,071,218	\$25,535,831	\$19,635,910	(\$5,899,921)	-23.1%

CONTINGENCY 6970 Contingency		<u>Actual</u> <u>2009-10</u>	<u>Actual</u> <u>2010-11</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>	<u>Inc/Dec</u>	<u>Percent</u> <u>Inc/Dec</u>
Other Charges								
5803 Contingency - Construction/ Add. Funds		\$0	\$0	\$0	\$500,000	\$500,000	\$0	0.0%
TOTAL		\$0	\$0	\$0	\$500,000	\$500,000	\$0	0.0%

**STAFFORD COUNTY PUBLIC SCHOOLS
ADMINISTRATIVE SALARY SCALE FY 2014**

	Level 0	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
Assistant Superintendent	\$102,617	\$105,183	\$107,812	\$110,508	\$113,270	\$116,102	\$119,005	\$121,980	\$125,029	\$128,155	\$131,359	\$134,643	\$138,009	\$141,459	\$144,996	\$148,620
High School Principal	\$98,396	\$100,855	\$103,377	\$105,961	\$108,610	\$111,326	\$114,109	\$116,961	\$119,885	\$122,883	\$125,955	\$129,104	\$132,331	\$135,639	\$139,030	\$142,506
Middle School Principal	\$90,446	\$92,707	\$95,024	\$97,400	\$99,835	\$102,331	\$104,889	\$107,511	\$110,199	\$112,954	\$115,778	\$118,673	\$121,639	\$124,680	\$127,797	\$130,992
Elementary School Principal	\$84,339	\$86,448	\$88,609	\$90,824	\$93,095	\$95,422	\$97,808	\$100,253	\$102,759	\$105,328	\$107,962	\$110,661	\$113,427	\$116,263	\$119,169	\$122,149
High School Assistant Principal	\$82,960	\$85,034	\$87,160	\$89,339	\$91,573	\$93,862	\$96,208	\$98,614	\$101,079	\$103,606	\$106,196	\$108,851	\$111,572	\$114,362	\$117,221	\$120,151
Middle School Assistant Principal	\$75,191	\$77,070	\$78,997	\$80,972	\$82,996	\$85,071	\$87,198	\$89,378	\$91,613	\$93,903	\$96,250	\$98,657	\$101,123	\$103,651	\$106,242	\$108,899
Elementary School Assistant Principal	\$71,268	\$73,050	\$74,876	\$76,748	\$78,667	\$80,633	\$82,649	\$84,715	\$86,833	\$89,004	\$91,229	\$93,510	\$95,848	\$98,244	\$100,700	\$103,217
Administrator	\$82,960	\$85,034	\$87,160	\$89,339	\$91,573	\$93,862	\$96,208	\$98,614	\$101,079	\$103,606	\$106,196	\$108,851	\$111,572	\$114,362	\$117,221	\$120,151
Instructional Supervisor/ Assistant Director	\$78,998	\$80,973	\$82,997	\$85,072	\$87,199	\$89,379	\$91,613	\$93,903	\$96,251	\$98,657	\$101,124	\$103,652	\$106,243	\$108,899	\$111,622	\$114,412
Executive Director	\$93,339	\$95,672	\$98,064	\$100,516	\$103,029	\$105,605	\$108,245	\$110,951	\$113,725	\$116,568	\$119,482	\$122,469	\$125,531	\$128,669	\$131,886	\$135,183
Instructional Director	\$88,214	\$90,420	\$92,680	\$94,997	\$97,372	\$99,806	\$102,302	\$104,859	\$107,481	\$110,168	\$112,922	\$115,745	\$118,639	\$121,605	\$124,645	\$127,761
Specialist	\$63,371	\$64,955	\$66,579	\$68,244	\$69,950	\$71,699	\$73,491	\$75,328	\$77,212	\$79,142	\$81,120	\$83,148	\$85,227	\$87,358	\$89,542	\$91,780
Service Directors:																
High School . . .	\$74,182	\$76,037	\$77,937	\$79,886	\$81,883	\$83,930	\$86,028	\$88,179	\$90,384	\$92,643	\$94,959	\$97,333	\$99,766	\$102,261	\$104,817	\$107,438
Associates Degree . . .	\$74,900	\$76,773	\$78,692	\$80,659	\$82,676	\$84,743	\$86,861	\$89,033	\$91,259	\$93,540	\$95,879	\$98,276	\$100,732	\$103,251	\$105,832	\$108,478
Bachelors Degree . . .	\$78,998	\$80,973	\$82,997	\$85,072	\$87,199	\$89,379	\$91,613	\$93,903	\$96,251	\$98,657	\$101,124	\$103,652	\$106,243	\$108,899	\$111,622	\$114,412
Masters Degree (no license) . . .	\$84,905	\$87,028	\$89,204	\$91,434	\$93,720	\$96,063	\$98,464	\$100,926	\$103,449	\$106,035	\$108,686	\$111,403	\$114,188	\$117,043	\$119,969	\$122,968
Masters Degree (licensed) . . .	\$88,214	\$90,420	\$92,680	\$94,997	\$97,372	\$99,806	\$102,302	\$104,859	\$107,481	\$110,168	\$112,922	\$115,745	\$118,639	\$121,605	\$124,645	\$127,761
Supervisors:																
High School . . .	\$56,843	\$58,264	\$59,720	\$61,213	\$62,744	\$64,312	\$65,920	\$67,568	\$69,257	\$70,989	\$72,763	\$74,582	\$76,447	\$78,358	\$80,317	\$82,325
Associates Degree . . .	\$60,023	\$61,524	\$63,062	\$64,638	\$66,254	\$67,911	\$69,608	\$71,349	\$73,132	\$74,961	\$76,835	\$78,756	\$80,724	\$82,743	\$84,811	\$86,931
Bachelors Degree . . .	\$63,371	\$64,955	\$66,579	\$68,244	\$69,950	\$71,699	\$73,491	\$75,328	\$77,212	\$79,142	\$81,120	\$83,148	\$85,227	\$87,358	\$89,542	\$91,780
Masters Degree . . .	\$66,540	\$68,203	\$69,908	\$71,656	\$73,448	\$75,284	\$77,166	\$79,095	\$81,072	\$83,099	\$85,177	\$87,306	\$89,489	\$91,726	\$94,019	\$96,370

Procedures for Granting Experience on the Administrative Salary Schedule

- 1) Exact experience, i.e., elementary school principal to elementary school principal, will be granted on a one-year experience credit for one-year experience.
- 2) Similar experience, i.e., elementary school assistant principal to elementary school principal will be granted on a one-year experience credit for each two-years' experience.
- 3) Experience will be granted for assistant principals at one year administrative experience for each five years of teaching experience or actual administrative experience--whichever is greater.
- 4) Experience will be granted for service directors based on the criteria as delineated in # 1 and # 2 above.

STAFFORD COUNTY PUBLIC SCHOOLS

TEACHERS' SALARY SCALE FY 2014

<u>LEVEL</u>	<u>ADOPTED SALARY 2012-13</u>	<u>Approved SALARY 2013-14</u>
0	\$36,685	\$39,620
1	\$37,584	\$40,591
2	\$38,505	\$41,585
3	\$39,448	\$42,604
4	\$40,414	\$43,648
5	\$41,405	\$44,717
6	\$42,419	\$45,813
7	\$43,458	\$46,935
8	\$44,523	\$48,085
9	\$45,614	\$49,263
10	\$46,731	\$50,470
11	\$47,876	\$51,706
12	\$49,049	\$52,973
13	\$50,251	\$54,271
14	\$51,482	\$55,601
15	\$52,743	\$56,963
16	\$54,036	\$58,358
17	\$55,359	\$59,788
18	\$56,716	\$61,253
19	\$58,105	\$62,754
20	\$59,529	\$64,291
21	\$60,987	\$65,866
22	\$62,482	\$67,480
23	\$64,012	\$69,133
24	\$65,581	\$70,827
25	\$67,187	\$72,562
26	\$68,833	\$74,340
27	\$70,520	\$76,162
28	\$72,248	\$78,027
29	\$74,018	\$79,939
30+	\$75,831	\$81,898

Supplements not included in salary totals:

	<u>2012-13</u>	<u>2013-14</u>
Doctorate	\$5,357	\$5,786
Master's +30 (30 credits must be earned in Master's level courses or higher from an accredited college/university) .	\$4,743	\$5,122
Master's +15 (15 credits must be earned in Master's level courses or higher from an accredited college/university) .	\$4,384	\$4,735
Master's Degree	\$4,026	\$4,348
Bachelor's +15 (15 credits must be earned in Master's Degree Program or Doctoral Program from an accredited college/university)	\$1,110	\$1,199
National Board Certification	\$2,525	\$2,727
Principal Intern	\$505	\$545
High School Counseling Directors	\$2,568	\$2,773
Instructional Coordinators	\$2,568	\$2,773

Stipends

Autism - \$3,000

Stafford County Public Schools Teachers' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS

SPECIALTY SALARY SCALE FY 2014

<u>LEVEL</u>	<u>ADOPTED SALARY 2012-13</u>	<u>Approved SALARY 2013-14</u>
0	\$43,461	\$46,938
1	\$44,526	\$48,088
2	\$45,617	\$49,266
3	\$46,734	\$50,473
4	\$47,879	\$51,710
5	\$49,052	\$52,977
6	\$50,254	\$54,274
7	\$51,485	\$55,604
8	\$52,747	\$56,966
9	\$54,039	\$58,362
10	\$55,363	\$59,792
11	\$56,719	\$61,257
12	\$58,109	\$62,758
13	\$59,533	\$64,295
14	\$60,991	\$65,871
15	\$62,485	\$67,484
16	\$64,016	\$69,138
17	\$65,585	\$70,832
18	\$67,192	\$72,567
19	\$68,838	\$74,345
20	\$70,524	\$76,166
21	\$72,252	\$78,032
22	\$74,022	\$79,944
23	\$75,836	\$81,903
24	\$77,694	\$83,909
25	\$79,597	\$85,965
26	\$81,548	\$88,071
27	\$83,545	\$90,229
28	\$85,592	\$92,440
29	\$87,689	\$94,704
30+	\$89,838	\$97,025

Supplements not included in salary totals:

	<u>2012-13</u>	<u>2013-14</u>
Doctorate.....	\$5,357	\$5,786
Master's +30 (30 credits must be earned in Master's level courses or higher from an accredited college/university) ..	\$4,743	\$5,122
Master's +15 (15 credits must be earned in Master's level courses or higher from an accredited college/university) ..	\$4,384	\$4,735
Master's Degree.....	\$4,026	\$4,348
Bachelor's +15 (15 credits must be earned in Master's level courses or higher from an accredited college/university) ..	\$1,110	\$1,199

Stafford County Public Schools Specialty Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS
CLASSROOM PARAPROFESSIONALS' SALARY SCALE FY 2014

<u>LEVEL</u>	<u>ADOPTED</u> <u>2012-13</u>	<u>Approved</u> <u>2013-14</u>
0	\$13,022	\$14,063
1	\$13,341	\$14,408
2	\$13,668	\$14,761
3	\$14,002	\$15,123
4	\$14,346	\$15,493
5	\$14,697	\$15,873
6	\$15,057	\$16,262
7	\$15,426	\$16,660
8	\$15,804	\$17,068
9	\$16,191	\$17,486
10	\$16,588	\$17,915
11	\$16,994	\$18,354
12	\$17,411	\$18,803
13	\$17,837	\$19,264
14	\$18,274	\$19,736
15	\$18,722	\$20,220
16	\$19,180	\$20,715
17	\$19,650	\$21,222
18	\$20,132	\$21,742
19	\$20,625	\$22,275
20	\$21,130	\$22,821
21	\$21,648	\$23,380
22	\$22,178	\$23,953
23	\$22,722	\$24,540
24	\$23,279	\$25,141
25	\$23,849	\$25,757
26	\$24,433	\$26,388
27	\$25,032	\$27,034
28	\$25,645	\$27,697
29	\$26,273	\$28,375
30+	\$26,917	\$29,070

Stafford County Public Schools Paraprofessionals' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS

NURSES' SALARY SCALE FY 2014

<u>LEVEL</u>	<u>ADOPTED SALARY 2012-13</u>	<u>Approved SALARY 2013-14</u>
0	\$32,358	\$34,947
1	\$33,151	\$35,803
2	\$33,963	\$36,680
3	\$34,795	\$37,579
4	\$35,647	\$38,499
5	\$36,521	\$39,442
6	\$37,416	\$40,409
7	\$38,332	\$41,399
8	\$39,271	\$42,413
9	\$40,234	\$43,452
10	\$41,219	\$44,517
11	\$42,229	\$45,607
12	\$43,264	\$46,725
13	\$44,324	\$47,870
14	\$45,410	\$49,042
15	\$46,522	\$50,244
16	\$47,662	\$51,475
17	\$48,830	\$52,736
18	\$50,026	\$54,028
19	\$51,252	\$55,352
20	\$52,507	\$56,708
21	\$53,794	\$58,097
22	\$55,112	\$59,521
23	\$56,462	\$60,979
24	\$57,845	\$62,473
25	\$59,262	\$64,003
26	\$60,714	\$65,572
27	\$62,202	\$67,178
28	\$63,726	\$68,824
29	\$65,287	\$70,510
30+	\$66,887	\$72,238

Stafford County Public Schools Nurses' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS
EDUCATIONAL INTERPRETERS' SALARY SCALE FY 2014

LEVEL	ADOPTED SALARY Range I 2012-13	ADOPTED SALARY Range II 2012-13	ADOPTED SALARY Range III 2012-13	ADOPTED SALARY Range IV 2012-13	ADOPTED SALARY RID* 2012-13	Approved SALARY Range I 2013-14	Approved SALARY Range II 2013-14	Approved SALARY Range III 2013-14	Approved SALARY Range IV 2013-14	Approved SALARY RID* 2013-14
0	\$26,606	\$29,372	\$32,376	\$34,318	\$36,378	\$28,734	\$31,722	\$34,966	\$37,064	\$39,288
1	\$27,271	\$30,107	\$33,185	\$35,176	\$37,287	\$29,453	\$32,515	\$35,840	\$37,991	\$40,270
2	\$27,953	\$30,859	\$34,015	\$36,056	\$38,219	\$30,189	\$33,328	\$36,736	\$38,940	\$41,277
3	\$28,652	\$31,631	\$34,865	\$36,957	\$39,175	\$30,944	\$34,161	\$37,655	\$39,914	\$42,309
4	\$29,368	\$32,422	\$35,737	\$37,881	\$40,154	\$31,717	\$35,015	\$38,596	\$40,912	\$43,366
5	\$30,102	\$33,232	\$36,630	\$38,828	\$41,158	\$32,510	\$35,891	\$39,561	\$41,934	\$44,451
6	\$30,855	\$34,063	\$37,546	\$39,799	\$42,187	\$33,323	\$36,788	\$40,550	\$42,983	\$45,562
7	\$31,626	\$34,914	\$38,485	\$40,794	\$43,242	\$34,156	\$37,708	\$41,564	\$44,057	\$46,701
8	\$32,417	\$35,787	\$39,447	\$41,814	\$44,323	\$35,010	\$38,650	\$42,603	\$45,159	\$47,868
9	\$33,227	\$36,682	\$40,433	\$42,859	\$45,431	\$35,885	\$39,617	\$43,668	\$46,288	\$49,065
10	\$34,058	\$37,599	\$41,444	\$43,931	\$46,566	\$36,782	\$40,607	\$44,759	\$47,445	\$50,292
11	\$34,909	\$38,539	\$42,480	\$45,029	\$47,731	\$37,702	\$41,622	\$45,878	\$48,631	\$51,549
12	\$35,782	\$39,502	\$43,542	\$46,155	\$48,924	\$38,644	\$42,663	\$47,025	\$49,847	\$52,838
13	\$36,676	\$40,490	\$44,631	\$47,308	\$50,147	\$39,610	\$43,729	\$48,201	\$51,093	\$54,159
14	\$37,593	\$41,502	\$45,746	\$48,491	\$51,401	\$40,601	\$44,822	\$49,406	\$52,370	\$55,513
15	\$38,533	\$42,540	\$46,890	\$49,703	\$52,686	\$41,616	\$45,943	\$50,641	\$53,680	\$56,900
16	\$39,496	\$43,603	\$48,062	\$50,946	\$54,003	\$42,656	\$47,092	\$51,907	\$55,022	\$58,323
17	\$40,484	\$44,693	\$49,264	\$52,220	\$55,353	\$43,723	\$48,269	\$53,205	\$56,397	\$59,781
18	\$41,496	\$45,811	\$50,495	\$53,525	\$56,737	\$44,816	\$49,476	\$54,535	\$57,807	\$61,276
19	\$42,533	\$46,956	\$51,758	\$54,863	\$58,155	\$45,936	\$50,713	\$55,898	\$59,252	\$62,807
20	\$43,597	\$48,130	\$53,052	\$56,235	\$59,609	\$47,084	\$51,980	\$57,296	\$60,734	\$64,378
21	\$44,687	\$49,333	\$54,378	\$57,641	\$61,099	\$48,262	\$53,280	\$58,728	\$62,252	\$65,987
22	\$45,804	\$50,567	\$55,737	\$59,082	\$62,627	\$49,468	\$54,612	\$60,196	\$63,808	\$67,637
23	\$46,949	\$51,831	\$57,131	\$60,559	\$64,192	\$50,705	\$55,977	\$61,701	\$65,403	\$69,328
24	\$48,123	\$53,126	\$58,559	\$62,073	\$65,797	\$51,972	\$57,377	\$63,244	\$67,039	\$71,061
25	\$49,326	\$54,455	\$60,023	\$63,625	\$67,442	\$53,272	\$58,811	\$64,825	\$68,714	\$72,837
26	\$50,559	\$55,816	\$61,524	\$65,215	\$69,128	\$54,604	\$60,281	\$66,446	\$70,432	\$74,658
27	\$51,823	\$57,211	\$63,062	\$66,846	\$70,856	\$55,969	\$61,788	\$68,107	\$72,193	\$76,525
28	\$53,118	\$58,642	\$64,638	\$68,517	\$72,628	\$57,368	\$63,333	\$69,809	\$73,998	\$78,438
29	\$54,446	\$60,108	\$66,254	\$70,230	\$74,443	\$58,802	\$64,916	\$71,555	\$75,848	\$80,399
30+	\$55,807	\$61,610	\$67,911	\$71,985	\$76,304	\$60,272	\$66,539	\$73,344	\$77,744	\$82,409

Educational Supplements not included in salary totals above:

	<u>2012-13</u>	<u>2013-14</u>
Bachelor's Degree . .	\$1,515	\$1,636
Associate's Degree .	\$1,010	\$1,091

Stafford County Public Schools Educational Interpreters' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

* RID ~ Registry of Interpreters for the Deaf

STAFFORD COUNTY PUBLIC SCHOOLS BUS DRIVERS' SALARY SCALE FY 2014

<u>LEVEL</u>	<u>ADOPTED Per Hour 2012-13</u>	<u>Approved Per Hour 2013-14</u>
0	\$12.58	\$13.59
1	\$12.90	\$13.93
2	\$13.22	\$14.28
3	\$13.55	\$14.64
4	\$13.89	\$15.00
5	\$14.24	\$15.38
6	\$14.59	\$15.76
7	\$14.96	\$16.15
8	\$15.33	\$16.56
9	\$15.71	\$16.97
10	\$16.11	\$17.40
11	\$16.51	\$17.83
12	\$16.92	\$18.28
13	\$17.35	\$18.73
14	\$17.78	\$19.20
15	\$18.22	\$19.68
16	\$18.68	\$20.17
17	\$19.15	\$20.68
18	\$19.63	\$21.20
19	\$20.12	\$21.73
20	\$20.62	\$22.27
21	\$21.13	\$22.83
22	\$21.66	\$23.40
23	\$22.20	\$23.98
24	\$22.76	\$24.58
25	\$23.33	\$25.20
26	\$23.91	\$25.83
27	\$24.51	\$26.47
28	\$25.12	\$27.13
29	\$25.75	\$27.81
30+	\$26.39	\$28.51

Stafford County Public Schools Bus Drivers' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS BUS MONITORS' SALARY SCALE FY 2014

(Special Needs' Routes)

<u>LEVEL</u>	<u>ADOPTED Per Hour 2012-13</u>	<u>Approved Per Hour 2013-14</u>
0	\$9.16	\$9.89
1	\$9.39	\$10.14
2	\$9.62	\$10.39
3	\$9.86	\$10.65
4	\$10.11	\$10.92
5	\$10.36	\$11.19
6	\$10.62	\$11.47
7	\$10.89	\$11.76
8	\$11.16	\$12.05
9	\$11.44	\$12.35
10	\$11.72	\$12.66
11	\$12.02	\$12.98
12	\$12.32	\$13.30
13	\$12.62	\$13.63
14	\$12.94	\$13.98
15	\$13.26	\$14.32
16	\$13.60	\$14.68
17	\$13.94	\$15.05
18	\$14.28	\$15.43
19	\$14.64	\$15.81
20	\$15.01	\$16.21
21	\$15.38	\$16.61
22	\$15.77	\$17.03
23	\$16.16	\$17.45
24	\$16.56	\$17.89
25	\$16.98	\$18.34
26	\$17.40	\$18.80
27	\$17.84	\$19.27
28	\$18.28	\$19.75
29	\$18.74	\$20.24
30+	\$19.21	\$20.75

Stafford County Public Schools Bus Monitors' Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6100 - INSTRUCTIONAL	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Title I								
Classroom Paraprofessional	6.00	6.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Social Worker	0.00	0.50	0.50	1120	Teacher	0-30	\$39,620	\$81,898
Reading Specialist	7.00	7.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Elementary/Secondary								
School-to-Work Specialist	1.00	1.00	0.00	1116	Service/24	0-30	\$38,780	\$81,344
Classroom Support Specialist (7 to 6115)	8.00	0.50	-7.00	1139	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher (10 to 6112, 5 to 6115)	1752.02	1756.27	4.25	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher - Hourly	4.00	4.00	0.00	1320	Teacher/per diem	---	\$60	\$125
Community Involvement Specialist	1.00	1.00	0.00	1116	Service/25	0-30	\$40,744	\$85,463
Drivers' Education Assistant	10.00	10.00	0.00	1144	Service/21	0-30	\$33,440	\$70,143
Instructional Paraprofessional (6.5 to 6112)	351.00	362.50	11.50	1140	Paraprofessional	0-30	\$14,063	\$29,070
Vision Assistant	0.00	1.00	1.00	1140	Service/20	0-30	\$31,829	\$66,763
Speech Therapist	26.75	26.75	0.00	1133	Specialty	0-30	\$46,938	\$97,025
Special Education Job Coach	5.00	5.00	0.00	1149	Service/11	0-30	\$20,408	\$42,806
Instructional Paraprofessional (Remediation)	34.00	34.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Transition Specialist	4.00	4.00	0.00	1129	Teacher	0-30	\$39,620	\$81,898
Early Childhood								
Classroom Teacher (10 from 6110)	0.00	10.00	10.00	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Paraprofessional (6.5 from 6110)	0.00	6.50	6.50	1140	Paraprofessional	0-30	\$14,063	\$29,070
Regional Alternative Education								
Administrative Assistant III - Clerical	1.00	1.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Classroom Paraprofessional	4.00	4.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Teacher	7.00	7.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Social Worker	1.00	1.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Day School								
Classroom Teacher (5 from 6110)	0.00	5.00	5.00	1120	Teacher	0-30	\$39,620	\$81,898
Instructional Coordinator - Specialty (1 from 6131)	0.00	1.00	1.00	1124	Specialty	0-30	\$46,938	\$97,025
Classroom Paraprofessional (7 from 6110)	0.00	7.00	7.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Head Start								
Administrative Assistant V - Accounting	1.00	1.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant II - Clerical	2.50	2.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Classroom Paraprofessional	2.00	2.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Paraprofessional - Virginia Preschool Initiative	2.00	8.00	6.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Classroom Teacher - Virginia Preschool Initiative	3.00	8.00	5.00	1120	Teacher	0-30	\$39,620	\$81,898
Classroom Teacher	2.00	2.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Custodian	2.00	2.00	0.00	1190	Service/12	0-30	\$21,441	\$44,973
Instructional Coordinator	0.25	0.25	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Director	1.00	1.00	0.00	1114	Administrative	0-15	\$88,214	\$127,761
Counseling								
Administrative Assistant III - Clerical	18.00	18.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Counselor	67.10	67.10	0.00	1121	Teacher	0-30	\$39,620	\$81,898
Social Worker Services								
Social Worker	13.00	13.00	0.00	1136	Teacher	0-30	\$39,620	\$81,898

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6100 - INSTRUCTIONAL (continued)	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Improvement of Instruction								
Strategic Planner & Program Evaluator	0.00	0.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant III - Clerical	2.00	2.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	11.00	11.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant V - Clerical	1.90	1.90	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.50	1.50	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Administrative Assistant V - Accounting	4.00	5.00	1.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrator	1.00	1.00	0.00	1114	Administrative	0-15	\$82,960	\$120,151
Assistant Superintendent for Instruction	1.00	1.00	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	2.00	1.00	-1.00	1114	Administrative	0-15	\$78,998	\$114,412
Executive Director	0.00	1.00	1.00	1114	Administrative	0-15	\$93,339	\$135,183
Instructional Coordinator	11.00	11.00	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Instructional Coordinator - Specialty (1 to 6115)	2.00	1.00	-1.00	1124	Specialty	0-30	\$46,938	\$97,025
Records Management Technician	1.00	1.00	0.00	1150	Service/19	0-30	\$30,295	\$63,546
Supervisor	11.00	11.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Testing Coordinator	5.00	5.00	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Accountability & Assessment Specialist	1.00	1.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Library Services								
Administrative Assistant II - Clerical	31.00	31.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Library/Media Specialist and Media/Technology Specialist	36.00	36.00	0.00	1122	Teacher	0-30	\$39,620	\$81,898
Parent Resource Center Teacher	0.50	0.50	0.00	1122	Teacher	0-30	\$39,620	\$81,898
Office of the Principal								
Administrative Assistant I - Clerical	1.00	1.00	0.00	1150	Service/10	0-30	\$19,424	\$40,744
Administrative Assistant II - Clerical	46.15	46.15	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant III - Clerical	43.00	43.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	5.00	5.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant IV - Accounting	25.00	25.00	0.00	1155	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	1.85	1.85	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Administrative Assistant V - Accounting	5.00	5.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Clerical	5.00	5.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Assistant Principal - Elementary School	17.00	17.00	0.00	1127	Administrative	0-15	\$71,268	\$103,217
Assistant Principal - High School	20.00	20.00	0.00	1127	Administrative	0-15	\$82,960	\$120,151
Assistant Principal - Middle School	14.00	14.00	0.00	1127	Administrative	0-15	\$75,191	\$108,899
Assistant Superintendent	1.85	1.85	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Principal - Elementary School	17.00	17.00	0.00	1126	Administrative	0-15	\$84,339	\$122,149
Principal - High School	5.00	5.00	0.00	1126	Administrative	0-15	\$98,396	\$142,506
Principal - Middle School	8.00	8.00	0.00	1126	Administrative	0-15	\$90,446	\$130,992
Principal Intern	3.00	3.00	0.00	1119	Teacher	0-30	\$39,620	\$81,898
Education Evaluator	0.00	0.00	0.00	1119	Teacher	0-30	\$39,620	\$81,898
Specialist	0.50	0.50	0.00	1130	Service/15	0-30	\$24,865	\$52,155
6200 - ADMINISTRATIVE								
Administrative Board Services								
Clerk-of-the-Board	1.10	1.10	0.00	1150	Service/24	0-30	\$38,780	\$81,344
School Board Members	7.00	7.00	0.00	1111	--	--	\$12,000	\$12,000
Executive Administration								
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant VI - Clerical	2.00	2.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Assistant Superintendent for Financial Services	1.00	1.00	0.00	1113	Administrative	0-15	\$102,617	\$148,620
Assistant to the Superintendent	1.00	1.00	0.00	1150	Service/25	0-30	\$40,744	\$85,463
Executive Director of Administrative and Legal Services	1.00	1.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Superintendent	1.00	1.00	0.00	1112	N/A	-- --	--	--
Office of Public Information								
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	0.00	0.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Community and Business Relations Liaison	0.00	0.00	0.00	1115	Service/27	0-30	\$44,973	\$94,335
Public Information Officer	1.00	1.00	0.00	1114	Administrative	0-15	\$63,371	\$91,780

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6200 - ADMINISTRATIVE - continued	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Human Resources								
Administrative Assistant IV - Clerical	4.00	4.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Director of Employee Relations & Workforce Compliance	1.00	1.00	0.00	1114	Administrative	0-15	\$88,214	\$127,761
Executive Director of Human Resources	1.00	1.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Human Resource Analyst	3.00	3.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Human Resources Supervisor	2.00	2.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Facilities' Planning, Design, and Construction								
Administrative Assistant V - Accounting	0.25	0.25	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Assistant Superintendent	0.40	0.40	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	0.00	0.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Facilities Assessment Engineer	1.00	1.00	0.00	1114	Service/33	0-30	\$60,484	\$126,870
Project Manager	1.00	1.00	0.00	1114	Service/30	0-30	\$52,155	\$109,399
Financial Services								
Accounting Manager	1.00	1.00	0.00	1114	Service/30	0-30	\$52,155	\$109,399
Administrative Assistant IV - Clerical	0.00	0.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant V - Accounting, Accounts Payable	3.00	3.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Accounting, Payroll	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Clerical	0.50	0.50	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Supervisor for Finance & Accounting	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Benefits	0.50	0.50	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Payroll	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Budget/Grants Specialist	1.00	1.00	0.00	1130	Administrative	0-15	\$63,371	\$91,780
Director for Budget and Grants	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Director for Finance and Accounting	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Director for Payroll & Benefits	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Grants' Technician	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Payroll Specialist	1.00	1.00	0.00	1155	Service/23	0-30	\$36,912	\$77,425
Supervisor of Accounting	1.00	1.00	0.00	1114	Service/25	0-30	\$40,744	\$85,463
Purchasing								
Purchasing Manager	1.00	1.00	0.00	1153	Service/25	0-30	\$40,744	\$85,463
Planning								
Administrative Assistant IV - Clerical	0.50	0.50	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Executive Director	0.00	0.00	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Facilities & Demographics Planner	1.00	1.00	0.00	1138	Service/30	0-30	\$52,155	\$109,399
6220 - ATTENDANCE AND HEALTH SERVICES	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	

6220 - ATTENDANCE AND HEALTH SERVICES	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Attendance Services								
Administrative Assistant II - Clerical	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Social Worker	2.00	2.00	0.00	1134	Teacher	0-30	\$39,620	\$81,898
Health Services								
Administrative Assistant II - Clerical	5.00	5.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Licensed Practical Nurse	2.00	2.00	0.00	1149	Service/19	0-30	\$30,295	\$63,546
Nurse	31.00	31.00	0.00	1131	Nurse	0-30	\$34,947	\$72,238
Occupational & Physical Therapist	13.00	13.00	0.00	1137	Specialty	0-30	\$46,938	\$97,025
Psychological Services								
Psychologist	16.00	16.00	0.00	1132	Teacher	0-30	\$39,620	\$81,898
Audiology Services								
Educational Interpreters	9.00	9.00	0.00	1145	Interpreter	0-30	\$28,734	\$82,409

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6300 - TRANSPORTATION	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Pupil Transportation Management and Direction								
Administrative Assistant II - Clerical	1.50	1.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant V - Clerical	1.00	1.00	0.00	1150	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant V - Accounting	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	0.10	0.10	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor for Pupil Transportation for Regular Routes	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Supervisor for Special Programs Transportation	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Assistant Superintendent	0.10	0.10	0.00	1123	Administrative	0-15	\$102,617	\$148,620
Director for Transportation	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Pupil Transportation Vehicle Operation								
Bus Driver	224.43	223.66	-0.77	1170	Bus Drivers	0-30	\$14	\$29
Bus Driver - Field Trips	5.77	5.77	0.00	1171	Bus Drivers	0-30	\$14	\$29
Route Manager	0.00	5.77	5.77	1170	Service/17	0-30	\$27,446	\$57,570
Bus Monitor	55.15	60.15	5.00	1146	Bus Monitors	0-30	\$10	\$21
Coordinator of Driver Training/Safety	1.00	1.00	0.00	1152	Service/22	0-30	\$35,133	\$73,694
Dispatch Coordinator	1.00	1.00	0.00	1152	Service/18	0-30	\$28,835	\$60,484
Dispatcher	2.00	2.00	0.00	1152	Service/14	0-30	\$23,667	\$49,642
Special Trip Coordinator	1.00	1.00	0.00	1152	Service/18	0-30	\$28,835	\$60,484
6400 - OPERATION AND MANAGEMENT	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Management and Direction								
Administrative Assistant II - Clerical	1.50	1.50	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Administrative Assistant V - Accounting	1.00	2.00	1.00	1155	Service/20	0-30	\$31,829	\$66,763
Assistant Superintendent	0.50	0.50	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Courier	1.00	1.00	0.00	1195	Service/14	0-30	\$23,667	\$49,642
Director of Operation and Maintenance	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Procurement Services/Mail Specialist	1.00	1.00	0.00	1193	Service/11	0-30	\$20,408	\$42,806
Building Services								
Assistant Plant Engineer	3.00	3.00	0.00	1147	Service/18	0-30	\$28,835	\$60,484
Assistant Plant Engineer with CFC	2.00	2.00	0.00	1147	Service/19	0-30	\$30,295	\$63,546
Coordinator of Custodial Services	1.00	1.00	0.00	1114	Service/23	0-30	\$36,912	\$77,425
Custodian - Itinerant	7.00	7.00	0.00	1190	Service/14	0-30	\$23,667	\$49,642
Custodian - Trainer	1.00	1.00	0.00	1190	Service/17	0-30	\$27,446	\$57,570
Custodian - Head	16.00	16.00	0.00	1190	Service/14	0-30	\$23,667	\$49,642
Custodian	41.00	41.00	0.00	1190	Service/12	0-30	\$21,441	\$44,973
Energy Management Technician	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
General Maintenance/Supply Clerk	1.00	1.00	0.00	1161	Service/18	0-30	\$28,835	\$60,484
Plant Engineer	15.00	15.00	0.00	1147	Service/26	0-30	\$42,806	\$89,789
Plant Engineer with HVAC	4.00	4.00	0.00	1147	Service/27	0-30	\$44,973	\$94,335
Leaderman - Plant Engineer	2.00	2.00	0.00	1147	Service/29	0-30	\$49,642	\$104,128
Leaderman - Skilled Maintenance	1.00	1.00	0.00	1161	Service/24	0-30	\$38,780	\$81,344
Project Manager	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
Skilled Maintenance Worker - Carpenter or Painter	4.00	4.00	0.00	1161	Service/21	0-30	\$33,440	\$70,143
Skilled Maintenance Worker - Plumber or Electrician	6.00	6.00	0.00	1161	Service/22	0-30	\$35,133	\$73,694
Supervisor of Plant Engineers	1.00	1.00	0.00	1114	Service/31	0-30	\$54,796	\$114,938
Grounds Service								
Supervisor of Operation and Maintenance	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
General Maintenance Leaderman	0.00	1.00	1.00	1180	Service/20	0-30	\$31,829	\$66,763
General Maintenance Worker	18.00	16.00	-2.00	1180	Service/16	0-30	\$26,123	\$54,796
Security Services								
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Administrative Assistant VI - Clerical	0.05	0.05	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Assistant Superintendent	0.05	0.05	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Safety, Security, and Risk Management Director	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Safety, Security, and Risk Management Technician	1.00	1.00	0.00	1148	Service/19	0-30	\$30,295	\$63,546
Security Guard	12.50	12.50	0.00	1148	Service/15	0-30	\$24,865	\$52,155

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

6400 - OPERATION AND MANAGEMENT (continued)	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Warehouse/Distribution								
Purchase and Supply Clerk	1.00	1.00	0.00	1192	Service/23	0-30	\$36,912	\$77,425
Warehouse Attendant	1.00	1.00	0.00	1192	Service/17	0-30	\$27,446	\$57,570

6500 - INSTRUCTIONAL TECHNOLOGY AND INFORMATION SERVICES	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
Instructional Technology								
Administrative Assistant IV - Clerical	5.00	5.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Computer Network Coordinators	5.00	5.00	0.00	1135	Service/33	0-30	\$60,484	\$126,870
Computer Technician/Trainer	14.00	14.00	0.00	1142	Service/20	0-30	\$31,829	\$66,763
Computer Technician/Trainer (with CNA)	13.00	13.00	0.00	1142	Service/22	0-30	\$35,133	\$73,694
Computer Technician/Trainer Assistant	0.00	0.00	0.00	1142	Service/9	0-30	\$18,488	\$38,780
Coordinator of Assistive Technology	1.00	1.00	0.00	1115	Teacher	0-30	\$39,620	\$81,898
Executive Director for Technology	0.75	0.75	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Supervisor of Instructional & Assistive Technology	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Supervisor of Network and Technology Support Services	0.75	0.75	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Technology Resource Teacher	30.00	30.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Technology Teacher	24.00	24.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Technology Supervisor	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Administration Technology								
Administrative Assistant III - Clerical	0.00	0.00	0.00	1150	Service/16	0-30	\$26,123	\$54,796
Administrative Assistant IV - Clerical	1.00	1.00	0.00	1150	Service/18	0-30	\$28,835	\$60,484
Computer Applications Manager	1.00	1.00	0.00	1114	Service/35	0-30	\$66,763	\$140,040
Computer Network Technician	2.00	2.00	0.00	1142	Service/24	0-30	\$38,780	\$81,344
Computer Repair Technician	4.00	4.00	0.00	1142	Service/21	0-30	\$33,440	\$70,143
Computer Support Specialist	1.00	1.00	0.00	1142	Service/21	0-30	\$33,440	\$70,143
Computer Systems Analyst	1.00	1.00	0.00	1135	Service/30	0-30	\$52,155	\$109,399
Computer Repair Supervisor	1.00	1.00	0.00	1114	Service/28	0-30	\$47,250	\$99,110
Executive Director for Technology	0.25	0.25	0.00	1114	Administrative	0-15	\$93,339	\$135,183
Data Management Specialist	1.00	0.00	-1.00	1150	Service/23	0-30	\$36,912	\$77,425
Database System Analyst	0.00	1.00	1.00	1135	Service/28	0-30	\$47,250	\$99,110
GroupWise Administrator	1.00	1.00	0.00	1135	Service/26	0-30	\$42,806	\$89,789
Network Engineer	2.00	2.00	0.00	1135	Service/33	0-30	\$60,484	\$126,870
Project Facilitator	1.00	1.00	0.00	1114	Service/26	0-30	\$42,806	\$89,789
Senior Computer Systems Analyst	2.00	2.00	0.00	1135	Service/34	0-30	\$63,546	\$133,292
Supervisor of Computer and Network Services	0.25	0.25	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Supervisor of Information Services	1.00	1.00	0.00	1114	Administrative	0-15	\$78,998	\$114,412
Web Manager	1.00	1.00	0.00	1135	Service/30	0-30	\$52,155	\$109,399
Lead Computer Network Engineer	1.00	1.00	0.00	1135	Service/36	0-30	\$70,143	\$147,130
Transportation Technology								
Computerized Route Coordinator	2.00	2.00	0.00	1152	Service/20	0-30	\$31,829	\$66,763
Computerized Route Coordinator for Special Programs	1.00	1.00	0.00	1152	Service/20	0-30	\$31,829	\$66,763
Information Systems Specialist	1.00	1.00	0.00	1142	Service/25	0-30	\$40,744	\$85,463

6510 - SCHOOL FOOD SERVICE	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From	To
School Food Services								
Cafeteria Hostesses	40.00	40.00	0.00	1398	Temporary			\$11

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

030 - FLEET SERVICES FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant IV - Accounting	1.50	1.50	0.00	1155	Service/18	0-30	\$28,835	\$60,484
Supervisor for Fleet Services	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Director of Fleet Services	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Fleet Services Office Specialist	1.00	1.00	0.00	1155	Service/23	0-30	\$36,912	\$77,425
Fleet Services Team Leader	0.00	1.00	1.00	1191	Service/24	0-30	\$38,780	\$81,344
Foremen - Vehicle Inventory Control	1.00	1.00	0.00	1191	Service/23	0-30	\$36,912	\$77,425
Parts Manager	1.00	1.00	0.00	1114	Service/23	0-30	\$36,912	\$77,425
Parts Specialist	2.00	2.00	0.00	1192	Service/17	0-30	\$27,446	\$57,570
Shift Foreman	2.00	2.00	0.00	1191	Service/23	0-30	\$36,912	\$77,425
Technician	16.00	15.00	-1.00	1191	Service/22	0-30	\$35,133	\$73,694
Senior Parts Specialist	1.00	1.00	0.00	1192	Service/18	0-30	\$28,835	\$60,484
Service Writer	1.00	1.00	0.00	1192	Service/21	0-30	\$33,440	\$70,143
Shop Porter	0.00	0.00	0.00	1192	Service/10	0-30	\$19,424	\$40,744

041 - NUTRITION SERVICES FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant V - Accounting	2.00	2.00	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Administrative Assistant VI - Clerical	1.00	1.00	0.00	1150	Service/21	0-30	\$33,440	\$70,143
Supervisor for Nutrition Services	1.00	1.00	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Cafeteria Manager (183 days)	29.00	29.00	0.00	1117	Nutrition	0-30	\$23,100	\$53,484
Cafeteria Assistant Manager (180 days)	30.00	30.00	0.00	1117	Nutrition	0-30	\$16,895	\$39,116
School Nutrition Technology Services	1.00	1.00	0.00	1135	Service/28	0-30	\$47,250	\$99,110
Director	1.00	1.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Field Manager	2.00	2.00	0.00	1114	Service/28	0-15	\$47,250	\$99,110
Food Service (176 days) - Hourly	179.00	179.00	0.00	1197	Nutrition	0-16	\$10	\$15
School Nutrition Services Coordinator	1.00	1.00	0.00	1114	Service/21	0-30	\$33,440	\$70,143

048 - HEALTH FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Assistant Director	0.50	0.50	0.00	1114	Administrative	0-15	\$56,843	\$96,370
Finance Analyst	1.00	1.00	0.00	1151	Service/22	0-30	\$35,133	\$73,694
Senior Finance Analyst	1.00	1.00	0.00	1151	Service/24	0-30	\$38,780	\$81,344

049 - WORKER'S COMPENSATION FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range From To	
Safety & Worker's Compensation Loss Control Manager	1.00	1.00	0.00	1118	Service/28	0-30	\$47,250	\$99,110

050 - GRANTS FUND	FY 2013 FTEs	FY 2014 FTEs	+/-	Salary Code	Salary Scale	Levels	Salary Range	
							From	To
Title I								
Classroom Teacher	9.30	9.30	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Coordinator	0.50	0.50	0.00	1124	Teacher	0-30	\$39,620	\$81,898
Social Worker	1.00	0.50	-0.50	1134	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	11.00	11.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Administrative Assistant	1.00	1.00	0.00	1150	Service/12	0-30	\$21,441	\$44,973
Title II								
Classroom Teacher	6.00	6.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Title III								
Classroom Teacher	1.00	0.00	-1.00	1120	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	1.00	0.00	-1.00	1140	Paraprofessional	0-30	\$14,063	\$29,070
Head Start								
Administrative Assistant	0.00	1.00	1.00	1150	Service/12	0-30	\$21,441	\$44,973
Classroom Teacher	15.00	15.00	0.00	1120	Teacher	0-30	\$39,620	\$81,898
Coordinator	0.00	0.50	0.50	1124	Teacher	0-30	\$39,620	\$81,898
Specialist	0.00	1.00	1.00	1130	Teacher	0-30	\$39,620	\$81,898
Paraprofessional	21.00	21.00	0.00	1140	Paraprofessional	0-30	\$14,063	\$29,070

STAFFORD COUNTY PUBLIC SCHOOLS
FY 2014 Personnel Summary - All Categories

060 - CONSTRUCTION FUND	FY 2013 FTEs	FY 2014 FTEs	+ / -	Salary Code	Salary Scale	Levels	Salary Range From To	
Administrative Assistant V - Accounting	0.75	0.75	0.00	1155	Service/20	0-30	\$31,829	\$66,763
Clerk-of-the-Works	1.00	1.00	0.00	1118	Service/26	0-30	\$42,806	\$89,789
Assistant Superintendent	0.10	0.10	0.00	1114	Administrative	0-15	\$102,617	\$148,620
Director	0.00	0.00	0.00	1114	Administrative	0-15	\$74,182	\$127,761
Project Manager	2.00	2.00	0.00	1118	Service/30	0-30	\$52,155	\$109,399

STAFFORD COUNTY PUBLIC SCHOOLS
SERVICE PERSONNEL SALARY SCALE FY 2014
240 Days

SALARY RANGE		A=00	B=01	C=02	D=03	E=04	F=05	G=06	H=07	I=08	J=09	K=10	L=11	M=12	N=13	O=14	P=15
4	ANNUAL	\$14,443	\$14,804	\$15,174	\$15,554	\$15,942	\$16,341	\$16,749	\$17,168	\$17,597	\$18,037	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918
5	ANNUAL	\$15,174	\$15,554	\$15,942	\$16,341	\$16,749	\$17,168	\$17,597	\$18,037	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977
6	ANNUAL	\$15,942	\$16,341	\$16,749	\$17,168	\$17,597	\$18,037	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089
7	ANNUAL	\$16,749	\$17,168	\$17,597	\$18,037	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258
8	ANNUAL	\$17,597	\$18,037	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486
9	ANNUAL	\$18,488	\$18,950	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777
10	ANNUAL	\$19,424	\$19,910	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132
11	ANNUAL	\$20,408	\$20,918	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556
12	ANNUAL	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053
13	ANNUAL	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625
14	ANNUAL	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276
15	ANNUAL	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011
16	ANNUAL	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835
17	ANNUAL	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750
18	ANNUAL	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762
19	ANNUAL	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876
20	ANNUAL	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098
21	ANNUAL	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431
22	ANNUAL	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883
23	ANNUAL	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459
24	ANNUAL	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166
25	ANNUAL	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009
26	ANNUAL	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996
27	ANNUAL	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135
28	ANNUAL	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432
29	ANNUAL	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897
30	ANNUAL	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536
31	ANNUAL	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360
32	ANNUAL	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378
33	ANNUAL	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599
34	ANNUAL	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034
35	ANNUAL	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693
36	ANNUAL	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588
37	ANNUAL	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731
38	ANNUAL	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134
39	ANNUAL	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811
40	ANNUAL	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775

Stafford County Public Schools Service Personnel Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

STAFFORD COUNTY PUBLIC SCHOOLS
SERVICE PERSONNEL SALARY SCALE FY 2014
240 Days

SALARY RANGE		Q=16	R=17	S=18	T=19	U=20	V=21	W=22	X=23	Y=24	Z=25	AA=26	AB=27	AC=28	AD=29	AE=30
4	ANNUAL	\$21,441	\$21,977	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295
5	ANNUAL	\$22,526	\$23,089	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829
6	ANNUAL	\$23,667	\$24,258	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440
7	ANNUAL	\$24,865	\$25,486	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133
8	ANNUAL	\$26,123	\$26,777	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912
9	ANNUAL	\$27,446	\$28,132	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780
10	ANNUAL	\$28,835	\$29,556	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744
11	ANNUAL	\$30,295	\$31,053	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806
12	ANNUAL	\$31,829	\$32,625	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973
13	ANNUAL	\$33,440	\$34,276	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250
14	ANNUAL	\$35,133	\$36,011	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642
15	ANNUAL	\$36,912	\$37,835	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155
16	ANNUAL	\$38,780	\$39,750	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796
17	ANNUAL	\$40,744	\$41,762	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570
18	ANNUAL	\$42,806	\$43,876	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484
19	ANNUAL	\$44,973	\$46,098	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546
20	ANNUAL	\$47,250	\$48,431	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763
21	ANNUAL	\$49,642	\$50,883	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143
22	ANNUAL	\$52,155	\$53,459	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694
23	ANNUAL	\$54,796	\$56,166	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425
24	ANNUAL	\$57,570	\$59,009	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344
25	ANNUAL	\$60,484	\$61,996	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463
26	ANNUAL	\$63,546	\$65,135	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789
27	ANNUAL	\$66,763	\$68,432	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335
28	ANNUAL	\$70,143	\$71,897	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110
29	ANNUAL	\$73,694	\$75,536	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128
30	ANNUAL	\$77,425	\$79,360	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399
31	ANNUAL	\$81,344	\$83,378	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938
32	ANNUAL	\$85,463	\$87,599	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756
33	ANNUAL	\$89,789	\$92,034	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870
34	ANNUAL	\$94,335	\$96,693	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292
35	ANNUAL	\$99,110	\$101,588	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292	\$136,625	\$140,040
36	ANNUAL	\$104,128	\$106,731	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292	\$136,625	\$140,040	\$143,541	\$147,130
37	ANNUAL	\$109,399	\$112,134	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292	\$136,625	\$140,040	\$143,541	\$147,130	\$150,808	\$154,578
38	ANNUAL	\$114,938	\$117,811	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292	\$136,625	\$140,040	\$143,541	\$147,130	\$150,808	\$154,578	\$158,443	\$162,404
39	ANNUAL	\$120,756	\$123,775	\$126,870	\$130,041	\$133,292	\$136,625	\$140,040	\$143,541	\$147,130	\$150,808	\$154,578	\$158,443	\$162,404	\$166,464	\$170,626
40	ANNUAL	\$126,870	\$130,041	\$133,292	\$136,624	\$140,040	\$143,541	\$147,129	\$150,808	\$154,578	\$158,442	\$162,403	\$166,463	\$170,625	\$174,890	\$179,263

Stafford County Public Schools Service Personnel Salary Scale is based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.

**STAFFORD COUNTY PUBLIC SCHOOLS
TEMPORARY PERSONNEL HOURLY RATES FY 2014**

Temporary: A temporary employee has agreed to assume responsibilities on a day-to-day basis or for a specific, limited period. Qualifications are established by the School Board. Compensation is based on per hour or per diem rate of pay.

Classification	Adopted 2012-13	Approved 2013-14	Classification	Adopted 2012-13	Approved 2013-14
<i>Substitute Teacher</i>			<i>Cafeteria Hostess</i>	\$10.50 <i>per hour</i>	\$11.23 <i>per hour</i>
High School Diploma	\$60.00 <i>per diem</i>	\$60.00 <i>per diem</i>			
Two Years of College	\$70.00 <i>per diem</i>	\$70.00 <i>per diem</i>	<i>Summer School Behind-the-Wheel</i>		
Four Years of College	\$90.00 <i>per diem</i>	\$90.00 <i>per diem</i>	Drivers' Education Teacher	\$25.95 <i>per hour</i>	\$28.02 <i>per hour</i>
Long Term (Non-Licensed)	\$125.00 <i>per diem</i>	\$125.00 <i>per diem</i>	Drivers' Education Assistant	\$22.00 <i>per hour</i>	\$22.00 <i>per hour</i>
Long Term (Licensed)	\$165.00 <i>per diem</i>	\$165.00 <i>per diem</i>			
<i>Temporary Teacher</i>	\$25.95 <i>per hour</i>	\$28.02 <i>per hour</i>	<i>Speech/Language Therapist</i>	\$36.04 <i>per hour</i>	\$38.92 <i>per hour</i>
Homebound/Tutoring			<i>Summer Speech Therapists</i>	\$36.04 <i>per hour</i>	\$38.92 <i>per hour</i>
<i>Temporary Teacher</i>	\$32.13 <i>per hour</i>	\$34.70 <i>per hour</i>	<i>School Crossing Guards</i>		
Summer School (Classroom only)			Low Traffic Rate	\$10.00 <i>per hour</i>	\$10.00 <i>per hour</i>
			Moderate Traffic Rate	\$20.00 <i>per hour</i>	\$20.00 <i>per hour</i>
<i>Substitute/Temporary Paraprofessional</i>			High Traffic Rate	\$30.00 <i>per hour</i>	\$30.00 <i>per hour</i>
Classroom	\$9.48 <i>per hour</i>	\$10.14 <i>per hour</i>	<i>Summer Security Guards</i>	\$12.92 <i>per hour</i>	\$13.81 <i>per hour</i>
<i>Substitute/Temporary Clerical</i>			<i>Foreign Language Interpreters</i>	\$25.00 <i>per hour</i>	\$25.00 <i>per hour</i>
Office and Library	\$9.61 <i>per hour</i>	\$10.27 <i>per hour</i>	<i>Substitute Custodian</i>	\$10.60 <i>per hour</i>	\$11.34 <i>per hour</i>
<i>Substitute/Temporary Bus Driver</i>	\$12.71 <i>per hour</i>	\$13.59 <i>per hour</i>	<i>Temporary Maintenance Assistant</i>	\$9.38 <i>per hour</i>	\$10.14 <i>per hour</i>
<i>Substitute Bus Monitor</i>	\$9.25 <i>per hour</i>	\$9.89 <i>per hour</i>			

STAFFORD COUNTY PUBLIC SCHOOLS

NUTRITION SERVICES SALARY SCALES FY 2014

MANAGERS:

High School Manager	Grade 21	\$25,498	to	\$53,484
Middle School Manager	Grade 20	\$24,270	to	\$50,907
Elementary School Manager	Grade 19	\$23,100	to	\$48,454

ASSISTANT MANAGERS AND PART-TIME LEAD WORKERS:

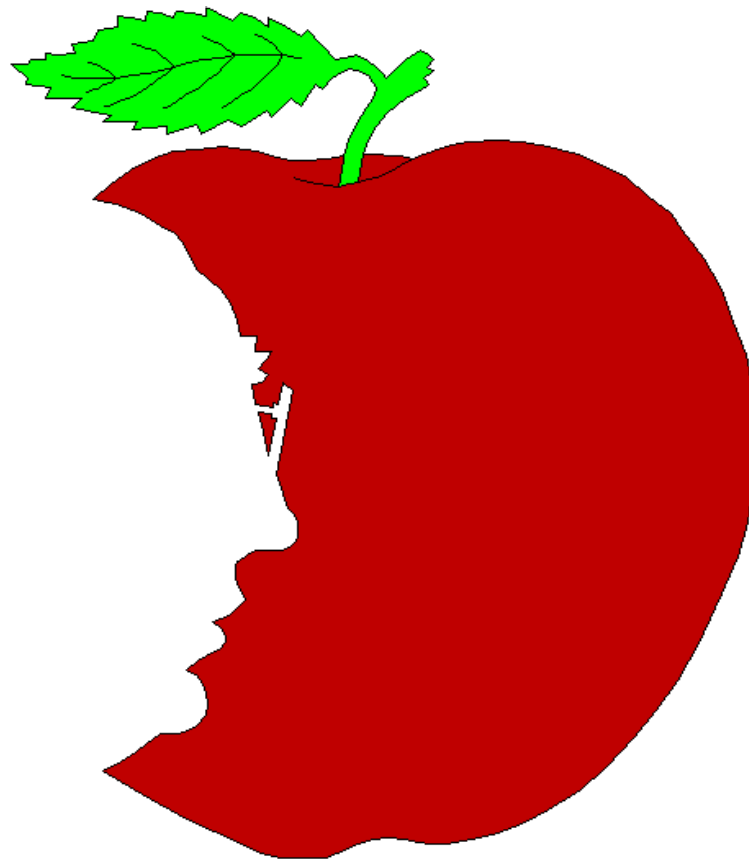
High School Asst. Manager	Grade 15	\$18,648	to	\$39,116
Middle School Asst. Manager	Grade 14	\$17,750	to	\$37,232
Lead Worker	Grade 13	\$16,895	to	\$35,438

CAFETERIA WORKERS (Part-time)

HOURLY SCALE

<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>
\$9.84	\$10.09	\$10.34	\$10.59	\$10.86	\$11.13	\$11.40	\$11.70	\$11.99	\$12.28	\$12.60	\$12.92	\$13.23	\$13.55	\$13.91	\$14.25	\$14.60

Stafford County Public Schools Nutrition Services' Salary Scales are based on an annual number of days which are prorated for each position's contracted number of working days. At times the actual number of working days will be less due to unscheduled closures for: inclement weather, State proclamations, etc.



EMPLOYEE BENEFIT PROGRAMS AND RATES

This section explains the importance of the employee benefit program and the impact on the overall budget.

SOCIAL SECURITY (F.I.C.A. AND MEDICARE)

Participation and rates are mandated by law – 7.65% of employee's gross monthly pay. Federal requirements split Social Security into two components: FICA and MEDICARE. FICA costs are **4.20%** of the employee's gross pay to a limit of **\$113,700** annual earnings, and Medicare is **1.45%** with no ceiling.

VIRGINIA RETIREMENT SYSTEM (VRS)

Participation and rates are mandated by State regulation – The rate for full-time administrators, teachers, clerks, and instructional assistants for 2013-14 is **16.66%** (11.66% paid by Stafford School System, 5% paid by employee). There is no ceiling. The rate for full-time maintenance workers, custodians, and bus drivers is **14.65%** (9.65% paid by Stafford School System, 5% paid by employee).

GROUP LIFE INSURANCE (VRS)

Participation and rates are mandated by State regulation – The School Systems pays **100%** of the employee and employer share of gross pay. For 2013-14 the rate is **0.48%**.

HEALTH INSURANCE

Participation is optional – Effective July 1, 2004, the Stafford School Division will pay a portion of the employee's premium costs for all full-time contracted employees and will pay 70% to 90% (based on years of experience) of the school division's premium cost for part-time contracted employees (18.75 hours/week). Payroll deduction is available for employees' family members and employees may use pre-tax dollars to pay the balance of any premium cost. In addition to benefits provided by the State for retiree's health insurance, the School Division pays 15% to 100% of the balance of premiums based on years served in the county.

WORKERS' COMPENSATION

Participation is mandatory – Currently the School System participates in a self-insured program for schools through the Virginia Municipal League. The estimated cost to the school division is **\$654,605**.

UNEMPLOYMENT COMPENSATION

Participation is mandatory – Rates are determined by the State. The School System is considered a reimbursable employer. The Virginia Employment Commission invoices the school division on a quarterly basis. The estimated cost for 2013-14 is **\$75,756**.

EMPLOYEE BENEFIT PROGRAMS AND RATES (continued)

LEAVE

Local Policy – The School Division provides employees sick leave, personal leave, and annual leave based on full-time and part-time employment, length of contract, and years of service. Details of benefits are delineated in Policy and Regulation Manuals of the School Division. Currently, retirees, after 5 years of full-time consecutive employment with Stafford Schools receive \$35 per unused sick-leave day. Retirees, after 5 years of part-time consecutive employment with Stafford Schools receive \$15 per unused sick-leave day. Accrued annual leave per regulation may be paid to employees on a per diem basis upon termination of service with the division.

PAYROLL DEDUCTION PLANS

Participation Optional

- Credit Union
- Disability Insurance
- Local Education Association Dues
- Local United Way Contribution
- Optional Life Insurance through VRS
- Savings Bonds
- Stafford Education Foundation

BENEFITS OFFERED FOR DEDUCTION USING PRE-TAX DOLLARS

Participation Optional

- Accident, Cancer, and Intensive Care Insurance
- Child Care
- Dental Insurance
- Health Insurance
- Tax Sheltered Annuities
- Unreimbursed medical expenses not covered by health plan

DIRECT DEPOSIT

Participation is mandatory – Direct deposit of monthly payroll checks for all new employees is required.